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CREATING OUR FUTURE, RENEWING OUR PROMISE

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Creating Our Future Renewing Our Promise

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December 2000

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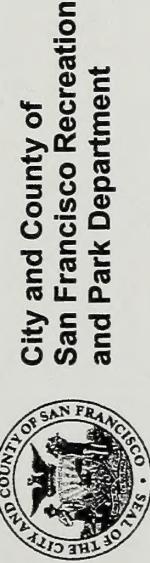
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FOREWORD



We thank all of you for your hard work and support during the Strategic Planning process. This process required a tremendous commitment on the part of staff. We recognize that this was a generous two-way process and look forward to your continued support. Both of us are very appreciative of the feedback that we have received so far. Now that the staff has put their goals and strategies to paper we will continue the process with a collaborative stakeholder process to take the plan to the next level.

As you, the reader, begin reviewing *Creating our Future, Renewing Our Promise*, the Department's new Strategic Plan, please consider that as with any major company or organization, City departments need direction. We have many layers of expectations from the public, government regulations and staff themselves. It is important for us to shed these layers periodically to get to the essence of what services we provide. It is important to reaffirm and examine our core values, obligations and commitments.

The Recreation and Park Department undertook a tremendous yearlong project in 1998-1999 in the Great Parks for a Great City Assessment. It was the first time that the Department had taken full stock of our sites and services from both the public point of view and the physical condition of our landscape and building facilities. As a result of this study, one of the strongest recommendations was that the Department conduct a strategic planning process. To that end, we encouraged the inclusion of this requirement in the Proposition C Charter Amendment, which also extended the Open Space Fund. The voters of San Francisco overwhelmingly supported this amendment in the March 2000 election. However, we are committed to this five-year plan whether it be mandated or not, and expect it to be a "living document" providing guidance and direction for the Recreation and Park Department.

In the meantime we must begin finding ways to implement the key strategic directions. Implementation of these strategies will take lots of continued work. It takes all of us participating in the execution of these strategies to affect change. Look for evidence of the implementation soon. Some of the changes are at the base of the way we do business so you will not experience sudden, drastic change, but instead perhaps a gentle steering in new directions. Bear in mind that this is a five-year plan, and change takes commitment and consistent attention.

The next several years will be an exciting time for this Department. We have studiously made our case for capital funds and are committed to operational changes that will better serve the public for generations to come.

A handwritten signature in black ink, appearing to read "Gordon Chin".

Gordon Chin
President
Recreation and Park Commission

A handwritten signature in black ink, appearing to read "Elizabeth Goldstein".

Elizabeth Goldstein
General Manager
Recreation and Park Department

EXECUTIVE SUMMARY



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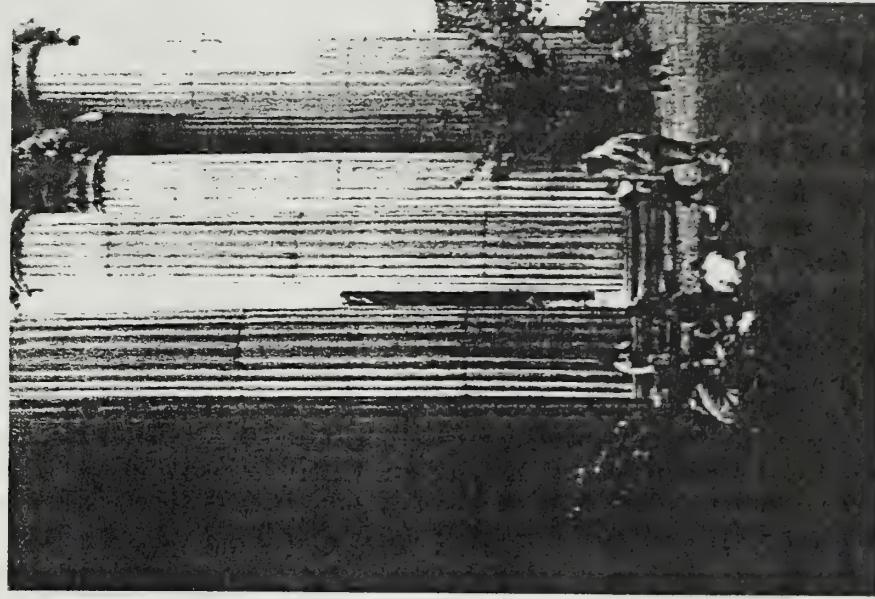
EXECUTIVE SUMMARY

The San Francisco Recreation and Park Department Strategic Plan provides the Department with a clear blueprint for future action within the organization to achieve its mission for the people of San Francisco. The Plan provides strategic direction and specific guidance for enhancing parks and facilities and recreation programs in anticipation of and response to the changing needs of San Francisco residents and visitors into the 21st Century. The Strategic Plan also provides a framework for organizational change to enable the Department to fulfill its mission and delivery of services to the San Francisco community. The Plan will propel the Department forward and establish community awareness, involvement and support for successful implementation of the Plan.

The Department, with input from the community, developed a Strategic Plan that is focused, valuable and credible to its participants, inclusive in its scope, and innovative in its strategic directions for the organization. One dynamic outcome of this strategic planning effort is an invigorated organization with new and strengthened internal staff communication, revitalized partnerships, and a clear direction for future action.

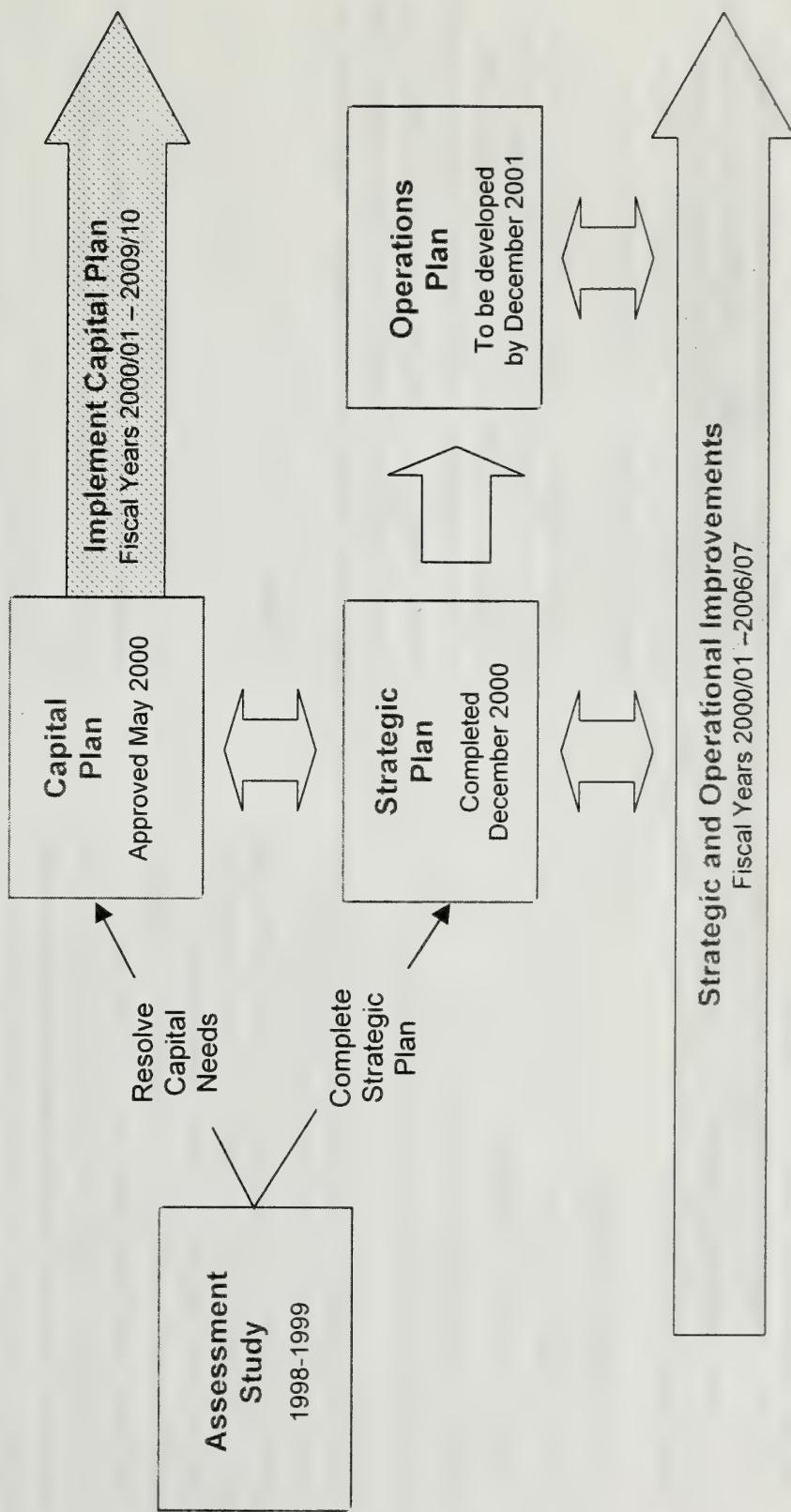
In 1999, the Department completed the *Great Parks for a Great City Assessment Project* that documented the park and facility capital improvements necessary to update and maintain the City's vast resources. The report also identified changing demographic and recreational trends in San Francisco and the need to prepare the Department to be able to respond to these needs. Building on

this and other previous planning efforts, the Department initiated the development of a Strategic Plan in February of 2000. The strategic planning process would outline goals and strategies for achieving the highest level of service for San Francisco.



San Francisco Recreation and Park Planning Process

The chart below illustrates the relationship of the various planning elements and phasing for development and implementation by the Department.



Guided by a Strategic Planning Committee (SPC) consisting of Department staff, the process began with interviews of planning committee members, focus groups with Department staff and community stakeholders, and a review of past planning documents to identify current issues and desired outcomes. Following the completion of a database of current issues, cross functional Strategy Teams comprised of diverse Department representatives developed goals and strategies to address priority issues. While initially the strategies focused on solving problems or confronting issues, the strategies were later organized into solution based categories as the Strategic Planning Committee and Strategy Teams finalized their work. The community interacted with staff on two occasions, first commenting on the preliminary strategies and later helping to identify priorities. This Strategic Plan is the result of these efforts and provides a framework from which the Department can plan for the future.

The strategic planning process proceeded in four phases:

- Phase 1: Understanding the Context
- Phase 2: Choosing Our Challenges
- Phase 3: Setting Our Course
- Phase 4: Making It Happen

The core elements of the plan are:

- The Department's overall mission;
- A preliminary vision for the City of San Francisco's parks, facilities, and recreation programs and services;
- Goals that define desired outcomes of this Strategic Plan;

- Strategic directions that outline a framework for overall efforts toward those desired outcomes;
- Strategies that describe how the Department will achieve the vision and goals; and
- Performance measures outlining how the Department will evaluate progress toward implementing the plan over the next several years.

The Strategic Plan provides a Department and community-supported action plan to shape the future of parks, facilities, and recreation programs and services in San Francisco.

Vision

This strategic planning process focused on identifying practical solutions related to the basic needs of Department services and facilities, as well as the organization as a whole. In addition, the staff participated in two visioning exercises (one with community representatives) to begin to form a vision for San Francisco Recreation and Park in 20 years. This plan summarizes their preliminary work in visioning San Francisco in the year 2020.

Now that overall goals and specific solutions have been identified, Department staff and the community are prepared to look collaboratively at the implementation of the Strategic Plan and take it to the next level. The Neighborhood Parks Council has secured generous philanthropic funding from the Wallace A. Gerbode Foundation to support the Department and stakeholder

process. A final report will be produced from the stakeholder process to complement the Strategic Plan.

The preliminary staff and community aspirations for the future guided the development of the Strategic Plan. The final vision statement will guide implementation of the Plan.

Goals and Strategic Directions

Goals provide focus and direction to the Strategic Plan. The goals that emerged during the strategic planning process reflect specific outcomes for the future of San Francisco parks, recreation facilities, and recreation programs and services. Strategic directions and supporting strategies were developed to achieve the goals. The goals can be found in Chapter 3 of this document grouped into the seven categories below. The following list presents the strategic directions, which form the framework for the action plan.

- I. Communications**
 - A. Customer Service Orientation and Training**

Recommit to a true customer service orientation by standardizing and mandating customer service training for staff.
 - B. External - Marketing and Public Relations**

Enhance communication, information, and responsiveness between the Department and the community.
- V. Organizational Development**
 - A. Organizational Structure**

Evaluate and modify the organizational structure of the Department to ensure that it meets its stated goals and accommodates community needs.

- C. Internal - Technology and Information**

Provide the technology, tools, and systems necessary to enhance internal Department communication, coordination, information flow, and work efficiency.
- II. Park and Facility Design, Development, and Maintenance**

Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.
- III. Funding and Revenue Generation**

Provide the funding necessary to support the Department's goals through new approaches to fundraising and increased revenue generation.
- IV. Maintenance Resources**

Provide staff with the tools and equipment they need to adequately and safely maintain all park and recreation resources.

- B. Performance and Accountability*
Develop an accountability program based on measurable performance standards.
- C. Staff Training and Development*

Provide innovative, timely and equitable training and development opportunities for staff to allow them to refine and develop their job skills and better meet the needs of the community.

D. Staffing Resources

Maintain adequate staff to perform Department functions and meet customer needs.

VI. Partnerships and Volunteers

Create increased partnerships and volunteer opportunities to leverage the Department's resources to best provide park and recreation services for the City.

VII. Programs, Services and Facility Use

Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.

Strategies

The strategies drafted by Department staff Strategy Teams through the planning process are the means to achieve the Department's goals and vision for parks, facilities, and recreation

programs and services. The strategies are associated with the seven strategic directions outlined above.

Next Steps

The plan establishes the strategic direction for the future and also forms the basis for a subsequent stakeholder visioning process and the development of an Operations Plan. It is anticipated that the Department will continue the successful cross-functional team approach and organize staff teams to be responsible for creating and performing the detailed operational steps to carry out the priority strategies. The visioning process and the Operations Plan, along with the current Capital Plan, will complement the Strategic Plan and help accomplish its recommendations.

ACKNOWLEDGMENTS

ACKNOWLEDGEMENTS

The San Francisco Recreation and Park Department wishes to acknowledge the individuals listed below for devoting their time and expertise to crafting the goals and strategies presented in this document. We thank you for your commitment, enthusiasm and creativity. The San Francisco Recreation and Park Department Strategic Plan could not have been a success without you.

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INTRODUCTION

1. INTRODUCTION

The San Francisco Recreation and Park Department began a strategic planning process in February 2000 to identify future needs for parks, recreation facilities, recreation programs and neighborhood services. The strategic planning process has been a yearlong effort involving both Department staff and the public. The process allowed the Department to re-evaluate its future and define goals and strategies for the next five to ten years.

This Strategic Plan describes preliminary visioning, goals, strategic directions, and strategies as generated by Department staff with input from community members. The Strategic Plan also outlines specific actions to implement the strategies and enhance recreation and park services in San Francisco.

- Strategic directions that provide a framework for the Strategic Plan;
- Strategies that describe how the Department will achieve the vision and goals; and
- Performance measures that will be used to evaluate the Department's success in implementing the plan.

An appendix is also included that describes the strategy development process, including how the Teams created the strategies and the strategic directions.



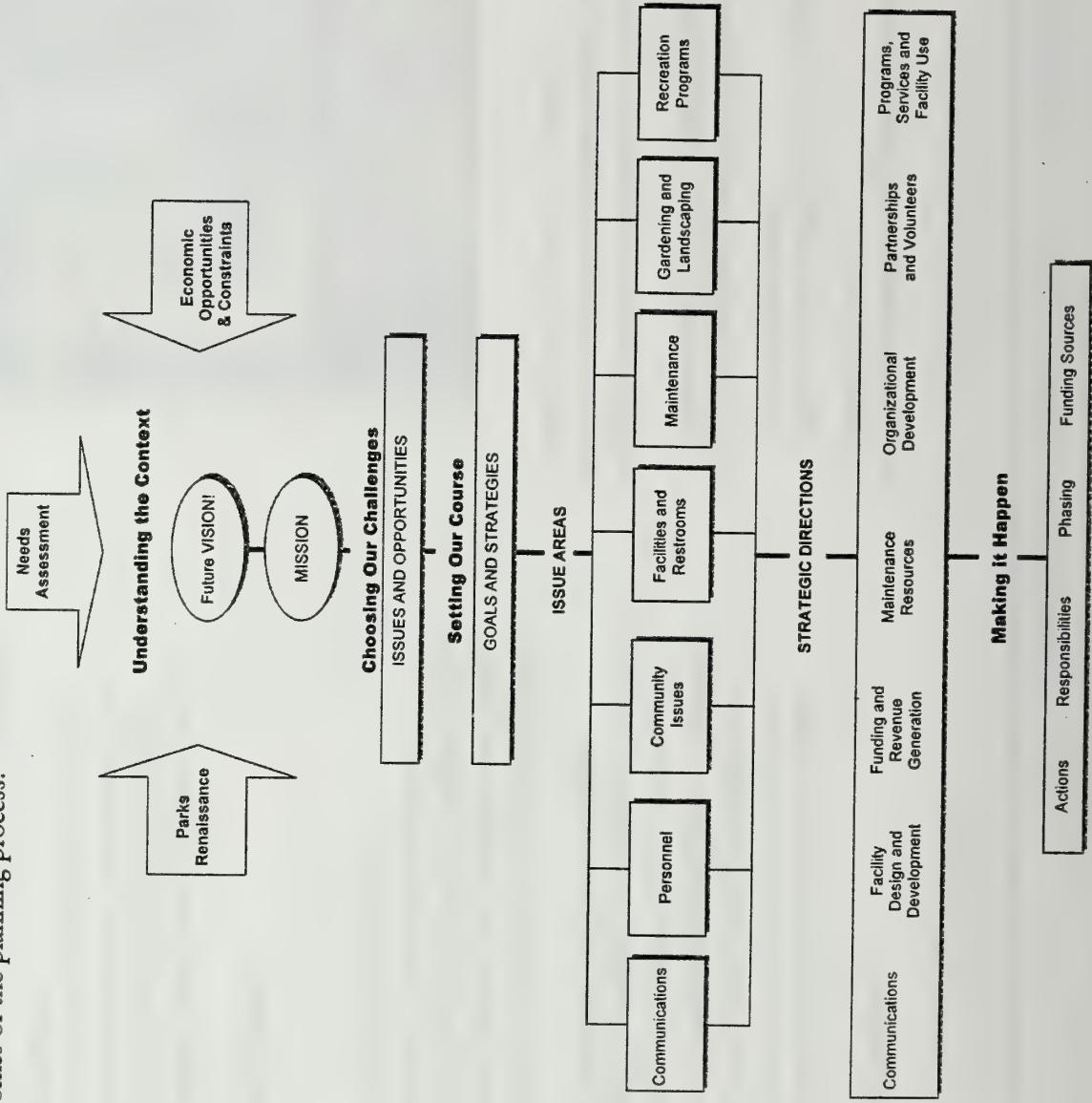
Elements of the Plan

Departmental and community ideals for the future are guiding forces for the Strategic Plan. Strategies provide the practical means to accomplish desired outcomes. As illustrated in the strategic planning framework presented on page 2, the plan contains the following elements:

- The current overall mission of the San Francisco Recreation and Park Department;
- Preliminary visioning for the City of San Francisco's parks, recreation facilities, programs and services;
- Goals that define the purpose of the Strategic Plan;

Strategic Plan Framework

The strategic planning process is organized around the Strategic Plan Framework. The framework is presented below as a graphic representation of the inputs and outcomes of the planning process.



The Planning Process: Four Phases

The strategic planning process proceeded in four phases as shown on the process graphic (see page 5).

Phase 1: Understanding the Context, included reviewing past planning initiatives and mobilizing staff and the community to begin the strategic planning effort. The results of the *Great Parks for a Great City Assessment Project* and the San Francisco Community Parks Task Force *Plan* set the basis for the first phase of the process. A Bridging Workshop was held on April 3, 2000 to help management staff make the transition from assessing recreation and park programs to developing a Strategic Plan for the Department. A Strategic Planning Committee (SPC) comprised of 15 staff people from all Department levels and divisions was established to evaluate the results of all tasks and to provide comments and guidance throughout the process. Gordon Chin, President of the Recreation and Park Commission, served as an ex-officio SPC member. Once the SPC team was formed, the consultant team, hired by the Department to facilitate the planning effort, interviewed the 15 members to assess their concerns and perceptions about strategic planning and to finalize the format of the planning process.

Department also initiated a Community Breakfast Group of community stakeholders to discuss the strategic planning process. In addition, all Department staff members were invited to a series of Staff Forums to discuss the future of the Department and the facilities and programs under its management, as well as to set priorities for issues to be addressed in the Strategic Plan. Based on the focus group meetings, Staff Forums, and other input, an extensive Issues Database was compiled listing concerns raised by the staff and community and a *Key Issues Report* summarizing these concerns was prepared.



The Strategic Planning Committee

In Phase 2: Choosing Our Challenges, Department staff identified issues, opportunities, and assets to be addressed as part of the strategic planning effort. Subsequently, a series of six focus group meetings were held with Department staff and community stakeholders to identify key issues and Department assets that should be addressed in the Strategic Plan. During this phase the

In Phase 3: Setting Our Course, Department staff from a diverse set of divisions worked in teams to translate the key issues and desired outcomes identified in Phase 2 into goals and strategies. The team members then attended a Strategy Team Convention to share ideas and set preliminary priorities with the other teams and community

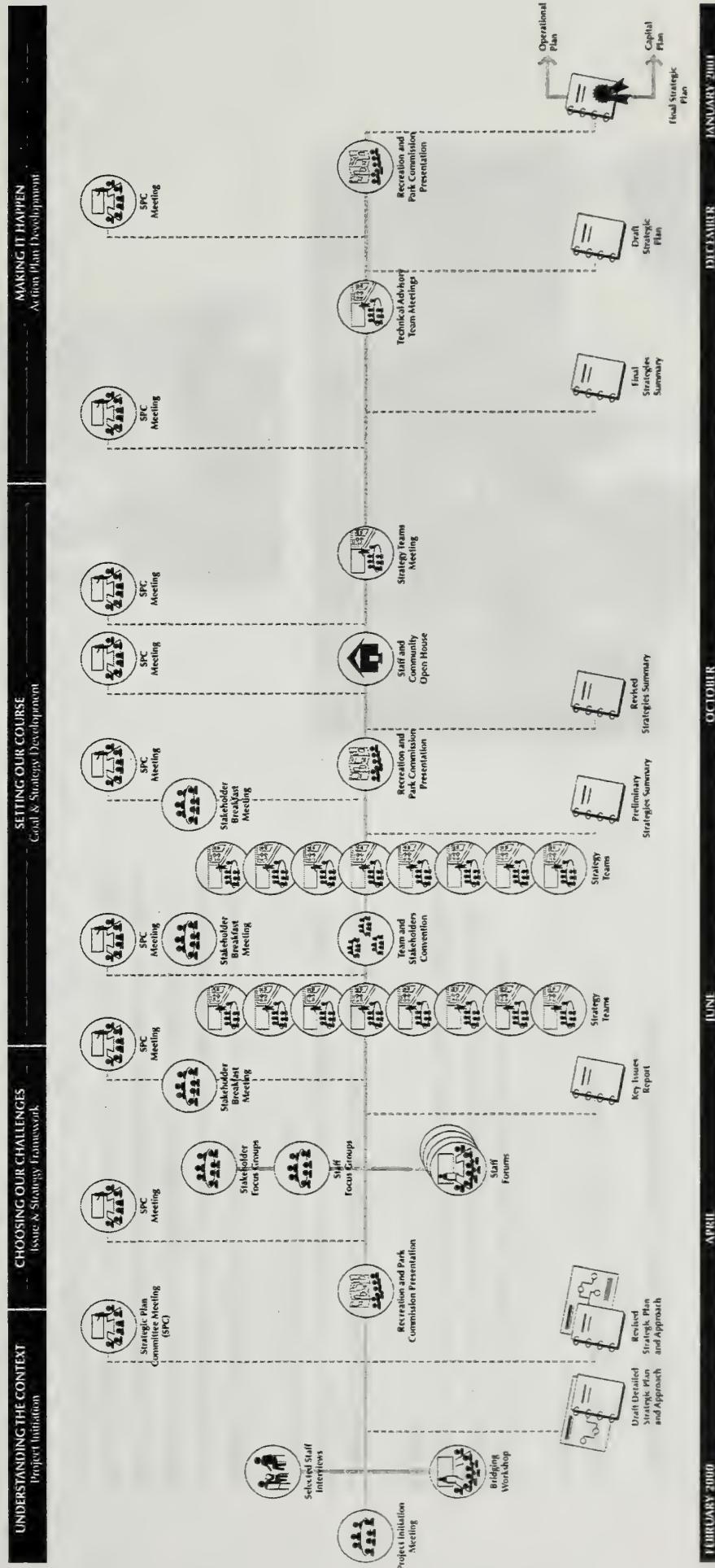
stakeholders. Throughout Phase 3, the SPC continued to meet to review the results of the process. The Community Breakfast Group also continued to meet, and a subset of that group defined a revised process for involving stakeholders in reviewing strategies.

In the final phase of the process, **Phase 4: Making It Happen**, the SPC and Department staff incorporated the preliminary visioning, goals, and strategies identified in the earlier phases into a comprehensive set of implementation charts that list all of the strategies along with action steps, priorities, phasing, implementation lead and funding source. The resulting Strategic Plan carries out and builds on the findings of the *Great Parks for a Great City Assessment Project* and the *San Francisco Community Parks Task Force Parks Plan*. The Strategic Plan helps to set priorities for park and facility improvements and recreation service and program enhancements, and recommends changes within the organization that will help position the Department to fulfill its mission. The plan also considers the results of the March 2000 vote for a Strategic, Operations and Capital Plan, the extension of the Open Space Fund and the voter approval of a new \$110 million General Obligation Bond to partially finance the Capital Plan.

Planning Process

Recreation & Park Department

Development and Implementation of a Strategic Planning Process



Contents of this Strategic Plan

This plan contains the following four chapters after this Introduction:

Chapter 2, Choosing Our Challenges, summarizes the identification of the key issues that guided the Department and stakeholders during the strategy development phase of the planning process.

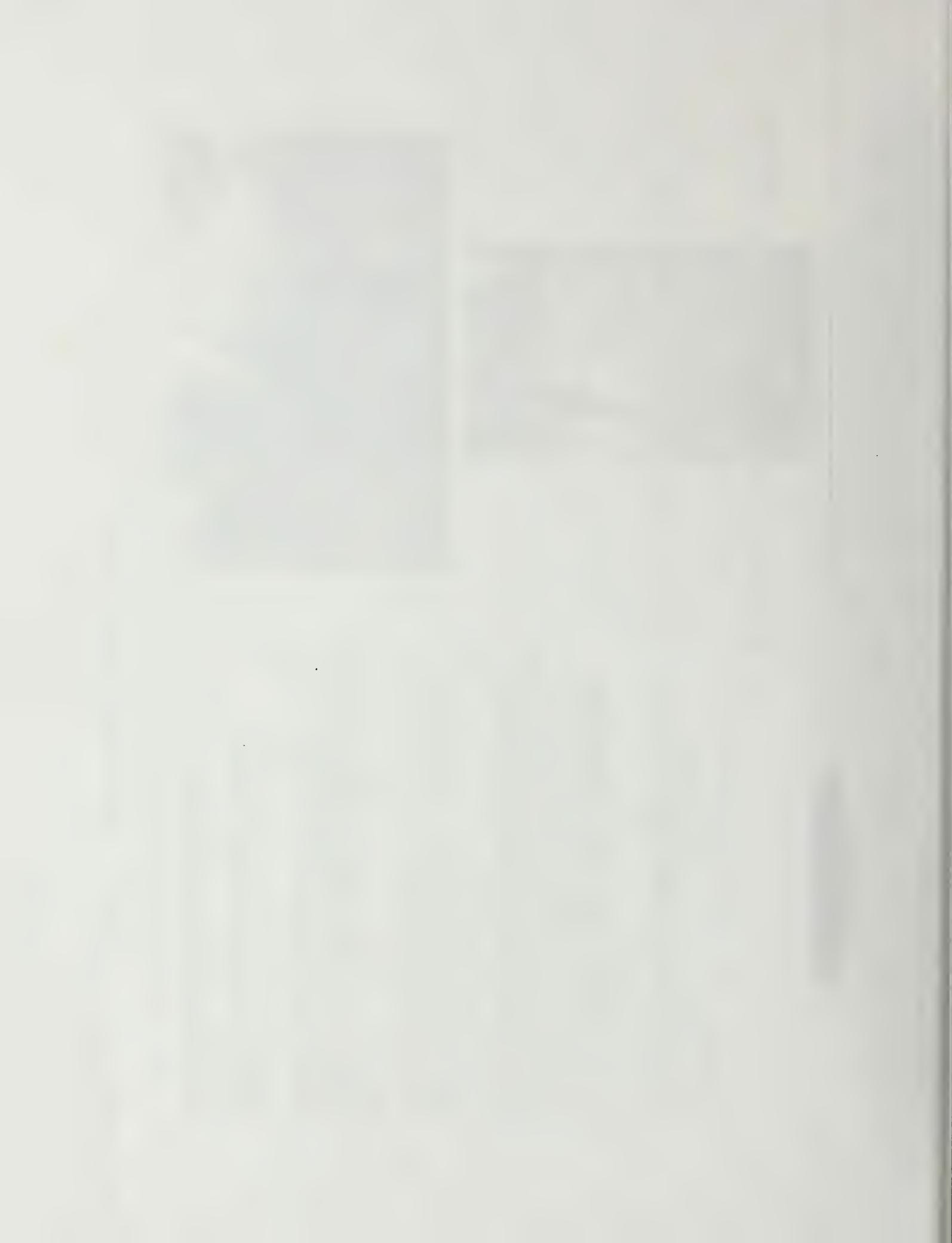
Chapter 3, Setting Our Course, describes the elements of the Strategic Plan: the Department mission, preliminary visioning, goals, strategic directions, and strategies.

Chapter 4, Making It Happen, includes charts that summarize the strategic directions, supporting strategies and preliminary action steps that will be taken to implement the plan. The charts also identify priorities, a phasing schedule, and the Department division with lead responsibility for implementation and potential funding sources for each strategy.

Chapter 5, Evaluating Our Progress, defines the performance measures the Department will use to gauge its success in implementing the plan.



CHOOSING OUR CHALLENGES



2. CHOOSING OUR CHALLENGES

To identify and assess the Community issues and challenges facing the Department, an extensive Issues Database was created listing concerns raised by the staff and the community. All Department staff were then invited to a series of Staff Forums to set priorities for issues to be addressed in the Strategic Plan.

Key Issues Database

To begin the process of identifying key issues, interviews and meetings were held in May 2000 with the Strategic Planning Committee (SPC) and with focus groups comprised of Department staff and key community members ("stakeholders").

After these interviews and meetings, the issues raised by SPC members and focus group participants were added to the Issues Database. The database also included issues raised by Department staff and community members in previous planning efforts over the past two years. The database was developed based on information from the following sources:

- Assessment Staff Debriefing Report (March 2000)
- The Assessment Report (July 1999)
- Staff Workshop Report (September 1998)
- Parks Plan (May 1998)
- Dogs Off-Leash Task Force Report (May 1999)
- Customer Service Ordinance (October 1999)

The issues were then grouped into seven categories, or "issue areas":

- Communications
- Community Issues
- Facilities and Restrooms
- Gardening and Landscaping
- Maintenance
- Personnel
- Recreation Programs

For each issue area, the database listed subtopics and specific comments about the issues. The Issues Database formed the basis for setting priorities for the Strategic Plan.

Setting Priorities

Department staff set the priorities for the Strategic Plan by attending a series of Staff Forums where they voted on which issues were most important to address in the plan. All of the approximately 1,200 Department staff members were invited to attend one of four Staff Forum sessions, which were held on June 8 and 9, 2000 at San Francisco State University Seven Hills Conference Center. A total of 830 staff members attended the four sessions, where they visited three different "stations" to:

- Select one of the seven key issue areas, and meet in a small group to discuss goals and strategies for that issue area;
- Vote on which subtopics were the highest priorities in each issue area; and

- Share ideas by talking with a Department manager or by writing on an “Idea Wall.” At this station, interested staff also signed up to participate in the Strategy Teams organized around the seven issue areas.

The preliminary priority setting exercise resulted in the identification of the following top three priorities to be addressed for each of the seven issues areas:

Communications

- Department management and staff communication
- External communication between the Department and the public
- Department need for improved technology tools

Community Issues

- Homeless people in the parks
- Inappropriate park use
- Safety

Facilities and Restrooms

- Staffing
- Facility rules
- Facility use

Gardening and Landscaping

- Equipment
- Staffing
- Design and planning process

Maintenance

- Repairs
- Equipment
- Staff

Personnel

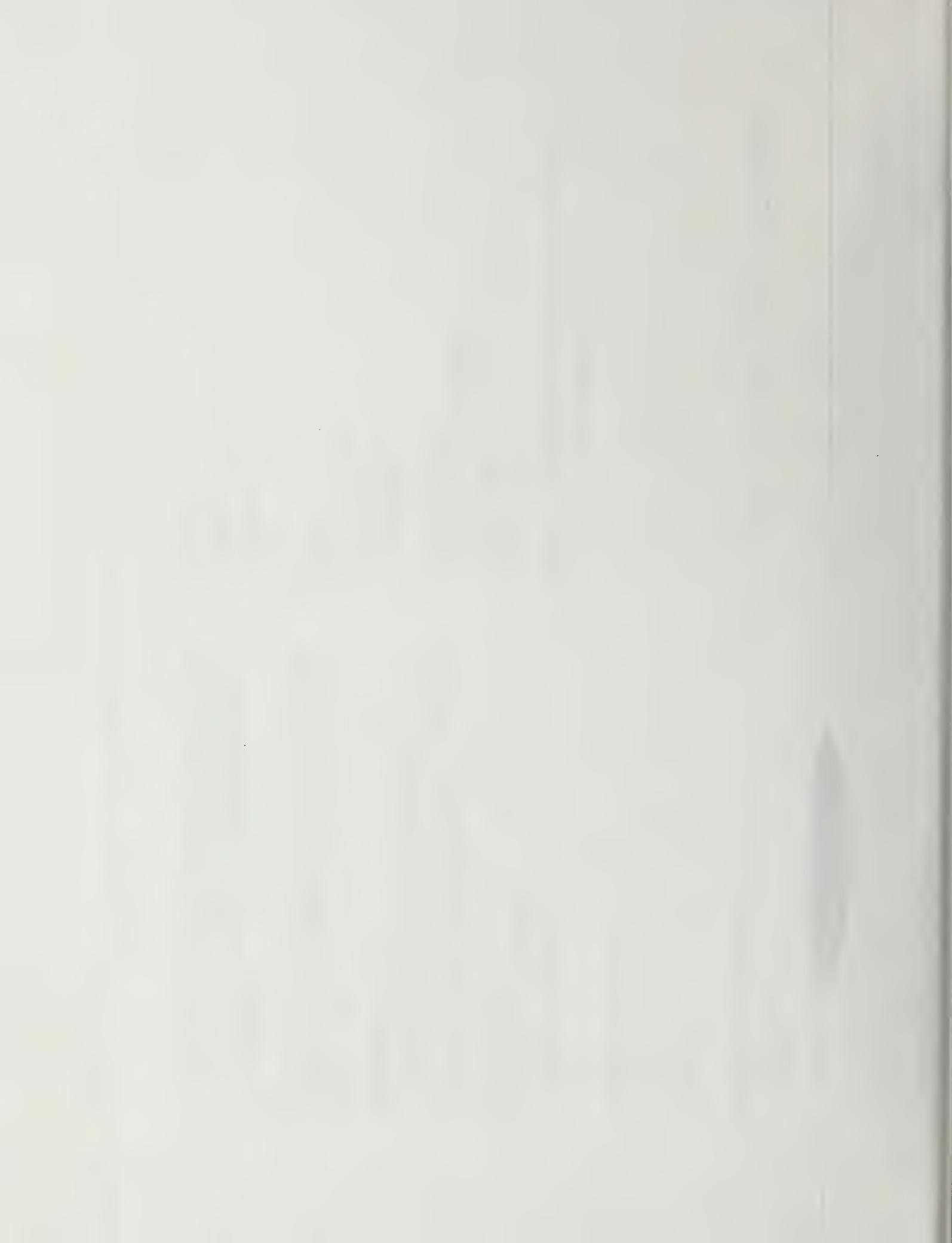
- Benefits and salary
- Staff morale
- Accountability

Recreation Programs

- Teen and young adult programs
- Play structures
- Athletic programs

The activities at the Staff Forums provided important direction for the next phase of the planning process.

SETTING OUR COURSE



3. SETTING OUR COURSE

The following chapter presents the majority of the Strategic Plan elements described in Chapter 1, including the current mission, preliminary visioning, the goals, strategic directions and strategies. The action plan is presented in Chapter 4 and the performance measures are presented in Chapter 5.

Mission

The Department's mission statement describes the organization's core purposes. The current Mission Statement is as follows:

“The Recreation and Park Department's mission is to rejuvenate the human spirit by providing safe and pristine parks, quality programs and employees who demonstrate our commitment to customer satisfaction.”



Social interaction and connection

Vision

A vision describes the preferred future for recreation and park services and related benefits to San Francisco. It will be generated through a joint effort by staff and the community. Several exercises have been completed to date that portray San Francisco's recreation programs and park facilities in 20 years. These exercises are described in detail in the following sections. The next phase of the process will create a vision statement that articulates the Department's future in a compelling and concise form. The statement will be developed as part of the implementation of this plan and will capture both staff and community aspirations for success. The Department's current mission statement will also be reviewed as part of this process. This last phase of the visioning process is scheduled for early 2001.

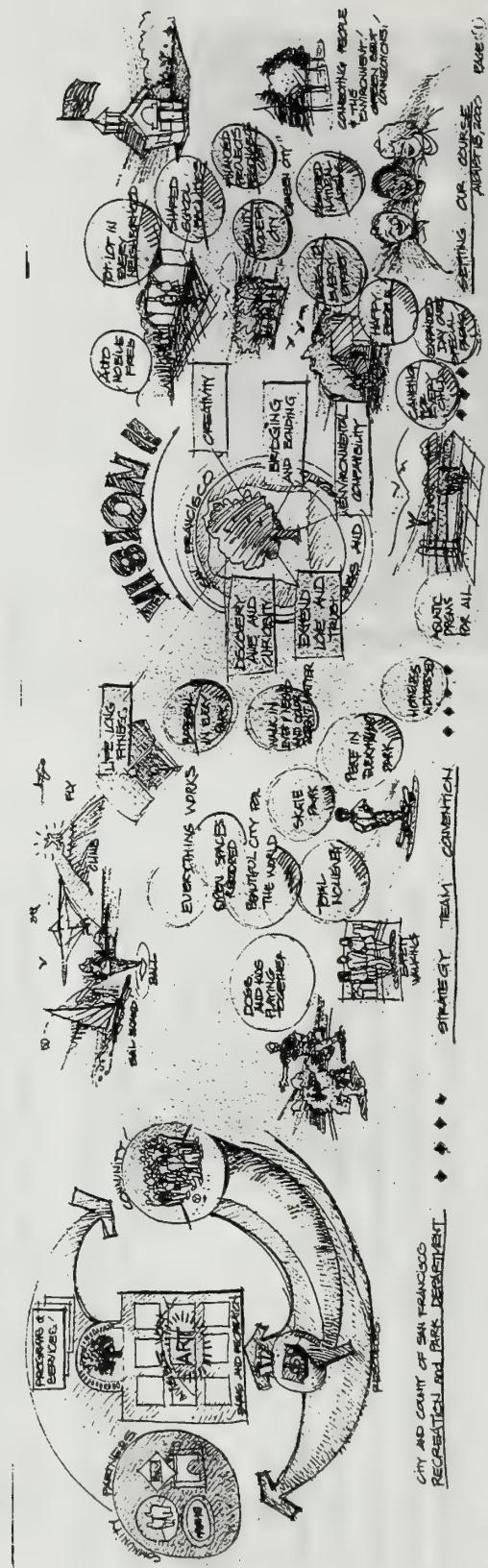


Sustained investment in our treasured resources

Visioning at the Staff Convention

The first efforts to create a vision for the San Francisco Recreation and Park Department began as part of the *Great Park for a Great City Assessment Project* in 1998-99 when the community evaluated preliminary vision concepts. These concepts were reintroduced in the strategic planning process at the Strategy Team Convention. Department staff and selected community stakeholders submitted photographs of images that they felt

matched some of the Assessment Vision concepts: A sample of these images are contained throughout this chapter. In addition to reviewing the photographs at the Strategy Team Convention, staff and the community also participated in a “visioning” discussion. The following wall graphic illustrates their ideas. The participants also were invited to draw, write or talk about their vision ideas and record the ideas on tape.



Vision Vignettes

Building on the previous exercises, the SPC created a series of vision vignettes describing San Francisco in the year 2020. They focused on three typical locations: Corona Heights Park/Randall Museum, the Mission neighborhood and the Tenderloin Recreation Center. Team members brainstormed to create visions for the future. The vignettes are described in detail in Appendix B and will serve as the preliminary vision for the strategic planning effort. The Department will create a new vision for the Department in collaboration with community stakeholders in early 2001 as a first step towards implementing the Strategic Plan.



Family friendly activities for all ages

Stakeholder Process

During the course of the strategic planning process, community stakeholders met with the Department several times to discuss enhancing community participation in the process and creating an overall vision for the Department. In December 2000, the Neighborhood Parks Council was able to secure generous philanthropic funding from the Wallace A. Gerbode Foundation to support this process.



A sense of community, pride, belonging and ownership

A group comprised of Department staff, other City and government agencies, as well as community groups will join together in early 2001 to review the Strategic Plan. The goal is to increase community engagement and support. Initially, Department staff and community stakeholders will meet separately, in order to become better acquainted with the process, as well as with the plan itself. In subsequent meetings, the two groups will come together to share their understanding of and

goals for the process. They will share and discuss their various viewpoints and work toward a common vision for the organization. A final report will be produced from the stakeholder process to complement the strategic plan.

The San Francisco Park, Recreation and Open Space Advisory Committee, as mandated by the passage of Proposition C in March 2000, will continue to participate in the Strategic Planning process. Several reports were made to the committee during the Strategic Planning process and they participated in the design of the stakeholder process described above. Their active role in monitoring and evaluating the Department's progress in the development of the Strategic Plan is an additional connection to the community whom they represent. A representative from the committee will be included in the working group for the stakeholder process.

Goals

Goals reflect key directions for the future, and provide focus for the Strategic Plan. The Strategy Teams drafted the goals during the strategy development process using preliminary outcome statements expressed at the Staff Forums. The goals were reorganized into the new solution categories, rather than the initial problem or issue based categories. The final goals are:

- I. Communications
 - A. *Customer Service Orientation and Training*
 - Employees incorporate customer service as an organizational value, not a random act or transaction.
 - B. *External - Marketing and Public Relations*
 - Department staff communicate information effectively throughout the community to ensure widespread public accessibility.
 - Informed park and facility users are supportive and respectful of Department maintenance practices and regulations.
 - C. *Internal - Technology and Information*
 - Department communication reflects a spirit of teamwork, respect and understanding among all staff members, regardless of position within the organization.



Solitude, relaxation and a healthy lifestyle

- Department training, tools, practices, procedures and records are effectively communicated to staff at all levels.
- Staff at all levels access and use information communicated reciprocally to perform their jobs effectively and consistently.

II. Park and Facility Design, Development, and Maintenance

- Facilities, both natural and built, reflect innovative design standards that incorporate maintenance, safety, staffing and community use needs.
- Parks, natural areas and recreation facilities are designed and maintained as sustainable landscapes based on site restrictions and available financial, human and natural resources.
- Internal project planning follows department protocols and standards, which includes affected staff, community members and contractors in designing, development and maintenance of parks and facilities.

III. Funding and Revenue Generation

- Department revenue policies empower staff to effectively manage and account for resources at all levels of the organization.
- Department programs and services are fiscally secure and responsive to community needs due to consistent funding allocations.
- The Department is accountable for revenues and expenditures.

IV. Maintenance Resources

- Equipment and tools are purchased, distributed, tracked and maintained in a timely and consistent manner.
- Funding provides for needed staff, equipment purchases and equipment repairs.
- Facility design and planning processes include the Maintenance Division's input, and are consistent with Division protocols and preventive maintenance standards.

V. Organizational Development

A. Organizational Structure

- The organizational structure of the Department is designed to meet citywide and district recreation and park needs.

B. Performance and Accountability

- Department teamwork promotes and reflects excellence in programs, services and facilities and improved morale.
- Long-term planning and evaluation methods assess and improve Department practices and maintenance.
- Department performance measures establish high standards for staff, facilities and programs and are an integral part of employee accountability procedures.

C. Staff Training and Development

- Staff skills, strengths and passions are developed and used to efficiently provide innovative, collaborative recreation programs to meet community needs. Staff have adequate skills and resources to call upon to resolve community park use and abuse concerns.
- All staff are provided the time, tools, initial orientation and sustained education to excel in their work.
- Department policies and procedures ensure well-being and safety for all staff.

D. Staffing Resumes

- Parks and facilities are adequately staffed to ensure safe, proper and beneficial use by the community.
- Department recruitment, selection and retention policies ensure sufficient, qualified staff are available to provide needed services.

VI. Partnerships and Volunteers

- The Department leverages volunteer opportunities to support and enhance its recreation programs, services and facilities.
- The Department joins in effective strategic partnerships with stakeholders, agencies and the private sector to expand services and resources.

VII. Programs, Services and Facility Use

- Each district provides a complete spectrum of age appropriate, accessible and high quality recreation programs each of which receives adequate funding.
- Recreation programs reflect the skills and talents of staff and the unique character, culture and resources of each district.
- Park and recreation services support city and community efforts to maintain clean, safe, accessible and attractive facilities that enhance the quality of life for all park users.

Strategic Directions and Strategies

Strategic directions and primary strategies were drafted by Department staff through the planning process and are the means to achieve the Department's goals for parks, recreation facilities, recreation programs and services. Twelve strategic directions were developed within the seven overall categories. The primary strategies, which are grouped under the twelve strategic directions, are a well-integrated and comprehensive package that includes all of the ideas generated by the Strategy Teams. Each strategy direction begins with a summary statement, followed by a list of strategies.



I. Communications

A. Customer Service Orientation and Training

Recommit to a true customer service orientation by standardizing and mandating customer service training for staff.

1. Enhance public relations/ awareness of the Department by requiring that staff be trained in customer service, conflict resolution, communications, and human relations.

B. External - Marketing and Public Relations

Enhance communication, information, and responsiveness between the Department and the community.

1. Educate the public about respectful use of parks and natural resources.
2. Standardize public signage for park and recreation facilities.
3. Communicate the Department's vision and mission to City residents, employees, non-profits, community and neighborhood organizations, and unions.
4. Improve the public's ability to recognize and access Department Staff by increasing their visibility and professional appearance.

5. Utilize technology and media to improve community access to Department information and to increase communication between staff and the public.

6. Create a plan for publicizing recreation programs and services.

7. Maximize community outreach to promote a sense of community in City districts.

8. Ensure that the Department utilizes effective tools to determine community needs and to respond to these needs.

C. Internal - Technology and Information

Provide the technology, tools, and systems necessary to enhance internal Department communication, coordination, information flow, and work efficiency.

1. Establish a protocol for internal communications during emergencies and enhance the Department's capacity to respond through education, training, documentation, and accountability systems.
2. Utilize new technologies to establish a communication system that serves as an efficient tool for coordinating and distributing information to staff.
3. Develop a state-of-the-art repair request system to improve response time, minimize job interruption and provide better access to materials.

4. Establish consistent and reliable communication mechanisms between Department staff and supervisors.
5. Create a Departmental database listing all employees' job titles, phone numbers, locations, and direct supervisors' names (cross-referenced by name, supervisor, and location).
6. Host on-going Department forums to discuss and establish best practices for respective fields.
7. Create a Department resource library and "intranet" information database to facilitate access and exchange of information.

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7. Create a Department resource library and "intranet" information database to facilitate access and exchange of information.

II. Park and Facility Design, Development, and Maintenance

Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.

1. Improve the condition of athletic fields through better design and maintenance systems.
2. Develop facility management and maintenance practices to ensure safe, clean and sustainable parks.
3. Develop facility/park plans that are sensitive to the ecology of the surrounding environment and neighborhood.



4. Improve and streamline the facility design and development contracting process.
5. Increase acres of playfields to accommodate the current and projected interest and demand.
6. Improve the collaborative process that involves Department staff and community members in designing and developing park and recreation facilities.
7. Evaluate existing and design new facilities to maximize safety and minimize hazards.
8. Review criteria for number, type and location of restrooms (e.g., mini-parks vs. neighborhood parks, availability of other restrooms and operating hours).
9. Identify needs and steps to achieve equity in the distribution of parks and facilities throughout all city neighborhoods.
10. Develop a comprehensive plan for parks, and natural areas, addressing everything from acquisition to implementation.
11. Provide play equipment in parks that meets universal design standards and is age appropriate and addresses the needs of all children, including teens.
12. Develop more facilities that accommodate cultural and visual arts, aquatic, and non-traditional athletics (e.g., skateboarding, wall and rock climbing, or Frisbee golf).

13. Create a Department-wide mapping database (GIS) to track park improvements, evolution of landscape, etc. Make the database available to all park personnel.

III. Funding and Revenue Generation

Provide the funding necessary to support the Department's goals through new approaches to fundraising and increased revenue generation.



2. Develop a comprehensive equipment inventory and an equipment tracking system.
3. Implement a Department-wide equipment assessment to determine the current and future needs of each park and facility.

4. Establish a method to better maintain existing equipment through proper use and storage.
5. Develop a system to prioritize equipment purchases and acquire needed equipment based upon this prioritization.

1. Institute a clear and consistent policy that gives all divisions greater autonomy over their revenues in order to address their specific needs.
2. Develop an improved computer system for tracking revenue and expenditures.

3. Develop mechanisms to increase City funding and revenue generation.
4. Develop new approaches to fundraising by empowering and training staff to leverage grants, partnerships, and fundraising opportunities.

IV. Maintenance Resources

Provide staff with the tools and equipment they need to adequately and safely maintain all park and recreation resources.



1. Provide the tools and equipment necessary to perform recreation center, park, and facility maintenance and upkeep.

V. Organizational Development

A. Organizational Structure

Evaluate and modify the organizational structure of the Department to ensure that it meets its stated goals and accommodates community needs.

1. Create a new Department structure that contributes to increased operational efficiency and effectiveness.

2. Design Department divisions to effectively serve the program and service needs of the community.

3. Define and consider establishing an experimental "Park Manager" program for select parks.



CHAPTER 3

B. Performance and Accountability

Develop an accountability program based on measurable performance standards.

1. Create Department-wide uniform standards and core values for all classes and hold employees at all levels and in all divisions accountable for those standards and values.
2. Develop individual performance agreements that include goals and a work/ action plan.
3. Develop incentive programs that improve morale and reward individual and group contributions to the Department.
4. Distribute workload in an equitable and consistent manner that encourages productivity and does not overload workers who have demonstrated reliability or reward mediocrity by reducing expectations.
5. Implement a computerized management reporting system to summarize work plans, scheduling, program development, operational efficiencies, staffing and budgeting.

C. Staff Training and Development

1. Develop staff orientation training for new hires.
2. Develop procedures for safety training and institute regular interactive employee safety programs.
3. Ensure equitable access to frequent and effective job and task specific training opportunities for all staff.
4. Develop and promote specific training opportunities for programs and services.
5. Institute mandatory staff training and development programs for supervisors and managers.

D. Staffing Resumes

Maintain adequate staff to perform Department functions and meet customer needs.

1. Develop clear and consistent written procedures for staff requisitioning, staff selection and retention to hire and promote the most qualified candidates.
2. Develop a computerized system for tracking all costs related to staffing (e.g., position control).
3. Develop adequate staffing levels and organize staff hours to promote the efficient and safe operation of all facilities, programs and services.

4. Elevate the quality and diversity of the applicant pool and build fairness and equity into the selection process.
5. Improve all phases of employee hiring practices and recruiting to better serve the needs of the Department.

VI. Partnerships and Volunteers



Increase partnerships and volunteer opportunities to leverage the Department's resources and provide improved park and recreation services for the City.

1. Enhance the Department's use of volunteers by increasing department resources and contacts with local services, programs, and skilled community members.
2. Facilitate partnerships with other City Departments, agencies, community groups, and organizations.

VII. Programs, Services and Facility Use



Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.

1. Develop a comprehensive recreation program plan that assesses and plans for community needs.
2. Create the opportunity to develop and implement new recreation programs as experimental projects.

3. Elevate and promote the value of visual, fine arts and cultural arts through Department programs and services.
4. Provide education programs that incorporate the use and value of parks, natural areas, including native plants and animals.

5. Provide more positive opportunities for young people to learn from each other and from adults.
6. Develop, implement and expand programs for all ages and abilities.
7. Design programs that respond to and serve the changing needs of all types of families.
8. Develop a short and long-range aquatic program plan that responds to community demand and need.
9. Develop programs that enable residents to bridge with other demographic and ethnic groups.
10. Increase available transportation to park facilities and recreation programs.

CHAPTER 3

11. Improve safety in parks and facilities through preventative and proactive measures.
12. Establish program development and training opportunities for community members involved in athletic programs.
13. Develop and implement standards for children and youth programming to which all staff, including Directors and Supervisors, are accountable.
14. Increase opportunities for and access to day camps.
15. Improve public access to programs and facilities.
16. Develop a comprehensive off leash dog policy for city parks.

MAKING IT HAPPEN



4. MAKING IT HAPPEN

With the adoption of the Strategic Plan, Department staff and the community will work to accomplish its recommendations. This chapter presents the strategies and preliminary implementing action steps in chart format, and outlines the priorities, phasing, implementation lead, and potential funding sources. This chapter also explains the integral relationship between the Strategic Plan and the Capital Plan. Additionally, this chapter describes how the Strategic Plan coordinates with the Department's annual budget process.

Priorities

In the charts, the strategies are listed in order of priority for each category. The three possible rankings are: Highest, High and Medium. The Strategy Teams ranked each strategy using several prioritization criteria including the strategy's effectiveness in meeting goals, its ease of implementation, and the relative benefit of the strategy to the community and to Department staff. The Strategy Teams also considered a preliminary magnitude of cost in their evaluation. The Senior Management team, full staff and the community had an opportunity to comment on the strategies and the preliminary priorities at the two-day open house.

Strategies and Action Plan

The charts contained in this chapter outline the comprehensive package of strategic directions and strategies developed to accomplish the Department's vision and goals. In addition to the primary strategies, Department staff included several related strategies and actions that begin to define steps for initiating and implementing the primary strategies. The charts, along with the performance measures in Chapter 5 will assure that the Department proceeds efficiently and strategically into the future and addresses the important issues identified in the planning process.

Phasing

In addition to priority, the charts further identify phasing periods, implementation lead and potential funding sources. Phasing periods for implementation are identified using the following key:

- **Phase 1** Strategy implementation to begin
Fiscal Year 2001 - 2002
- **Phase 2** Strategy implementation to begin
Fiscal Year 2002 - 2003
- **Phase 3** Strategy implementation to begin
Fiscal Year 2003 - 2004.

In setting the phasing for each strategy, it became clear that the implementation of some strategies is dependent upon the completion of others. In many cases, the initial strategies are building blocks that provide a foundation for achieving a

subsequent strategy. For example, many of the strategies associated with staff morale are dependent upon supporting strategies, such as those related to job descriptions and performance standards. Therefore, although staff morale is identified as a high priority, the supporting strategies would need to be implemented first to allow the Department to evaluate staff morale in the context of the larger overall organization.

Implementation Lead

The “implementation lead” is identified and corresponds to one of the four divisions outlined in the organizational restructuring that is recommended in the Strategic Plan. The four divisions are as follows:

- Communications Division;
- Operations Division;
- Finance/Administration Division; and
- Capital Division.

Two of the four divisions are part of the current structure of the large functional units within the Department. Additionally, a new Capital Division was created and the Communications Division was separated from the Finance Administration Division.

The Communications Division includes the current Public Information Office and brings together the functions of Public Affairs and Public Relations. In designating Communications as a separate division, the Department is responding to both the

findings of the Assessment Study and to the recommendations in the Strategic Plan. The community and staff have both requested greater responsiveness from the Department. This new division appropriately brings communication issues to the forefront of the Department.

The Capital Division has been created in response to both this Strategic Plan and the passage of Propositions A and C in March 2000. A ten-year Capital Plan was formally approved in May 2000. Proposition A authorized the Department to sell \$110 million in general obligation bonds to help carry out the Capital Plan. Proposition C placed the authority for capital projects in the hands of the Recreation and Park Commission. Hence, the Department is developing the Capital Division to support the implementation of the Capital Plan.

Potential Funding Sources

Potential funding sources are identified for each primary strategy and are further specified as either new or existing funds. Although existing funds are currently available through the Department's budget, they often require reallocation of resources or redesign of services. The Strategic Plan suggests a critical review of existing services to identify those that should be enhanced or substituted. In reallocating funding resources, the Department will make beneficial trade-offs. For instance, an initial investment of funds for technology upgrades could include electronic transmittal of timesheets and would therefore eliminate labor, travel and other costs associated with current hand delivery

modes. The time and resources saved in implementing this strategy would be reallocated towards the implementation of other high priority strategies.

The Recreation and Park Department potential funding sources indicated in the Strategic Plan are:

GENERAL FUND - The general fund includes the basic operational costs of the Department such as revenues and expenditures for recreation programs and services, maintenance of parks and facilities, and administration.

OPEN SPACE FUND - The Open Space Fund is generated from property tax revenues as enabled by the City Charter and reaffirmed by voter approval of Proposition C in March 2000. The funds are used for acquisition and development of parks and open space, renovation of existing parks and recreation facilities, maintenance of properties acquired, urban forestry, community gardens, volunteer programs, natural areas management, and after-school recreation programs.

BONDS - Proposition A, passed by the voters in March 2000, enables the City to sell General Obligation Bonds to generate \$110 million over the next ten years. The funds are restricted to capital improvements and the projected expenditures are outlined in the Capital Plan. Additionally, the passage of Proposition C in March 2000 further enables the Department to issue Revenue Bonds as needed to support the Capital Plan. The Department is also still expending bond funds as approved by voters in previous years.

ALTERNATE FUNDS - Other funding sources includes grants, partnerships, gifts and donations.

- *Grant* funding includes state, federal, county and local grants for park and facility improvements. Grants are available to fund capital improvements, as well as programs and services.
- *Partnerships* include contractual agreements with partner agencies or individuals that contribute resources for service or facility enhancements to mutually benefit both parties.
- *Gifts and Donations* include trust funds, gifts, donations and bequests to the city. Gifts and donations generally include specific restrictions for use as requested by the donor.

Annual Budget Process

One of the first implementation steps of the Strategic Plan is to support the development of the Department's budget to reflect the Plan's priorities. The budget will emphasize the 40 strategies that have been identified by Department staff for implementation in Phase 1 (FY 01-02). The budget will also include analysis of existing funding allocations and suggest areas to enhance or substitute funds to achieve the high priority areas targeted by the Strategic Plan.

Teams will be organized in January to assist with budget preparation and to develop corresponding budget performance measures. The result of the teams' work will be incorporated into the proposed budget. The budget preparation cycle includes public meetings with the Department, the Recreation and Park Commission, and the Board of Supervisors leading to the final

passage of the budget in July. This entire budget process is crucial for the Department, as no new budget requests can be made once this budget cycle has been completed.

Capital Plan

A Capital Plan for \$400 million in improvements to San Francisco parks and recreation facilities was approved in May 2000. The Capital Plan outlines a ten-year phasing plan with the following potential funding sources:

- \$110 Million in General Obligation Bonds will be generated by Proposition A,
- 35% is expected to be authorized from the Open Space Fund, and
- 40% requires new funding sources including grants, philanthropic donations, partnerships, and other creative funding strategies.

The Capital Plan and the Strategic Plan are closely related documents that will be implemented by the Department in a coordinated fashion. The Capital Plan identifies specific physical improvements for recreation and park facilities. Where as the Strategic Plan includes more general information related to capital improvements. The Strategic Plan also reinforces the critical need for park and facility improvements citywide and may impact the phasing and/or priorities in the Capital Plan. The newly created Capital Division will oversee the implementation of the Capital Plan, in addition to several aspects of the Strategic Plan that relate to capital. The Capital Plan commenced in Fiscal

Year 2000-01 and the Strategic Plan commences in Fiscal Year 2001-02. The duration of the Capital Plan exceeds the Strategic Plan by four years. Those Capital Plan projects that fall outside the fiscal years of the current Strategic Plan will be addressed in subsequent updates of the Plan.

Action Plan Legend

The following pages present the full Action Plan. To understand the four levels of information within the Action Plan, please refer to the Action Plan Legend presented below:

Strategic Direction	A. Recommit to a true customer service orientation by standardizing and mandating customer service training for staff.	Priority	Phasing	Implementation Lead	Potential Funding Source
Strategy	1. Enhance public relations/awareness of the Department by requiring that staff be trained in customer service, conflict resolution, communications, and human relations:				
Supporting Strategies	<ul style="list-style-type: none"> ■ Identify and implement programs in which staff can work with the community. 				
Actions And Descriptive Features	<ul style="list-style-type: none"> ■ Provide training and education for appropriate staff on pertinent community issues for successful interaction with community members. 				

I. Communications – Customer Service Orientation And Training

A. Recommit to a true customer service orientation by standardizing and mandating customer service training for staff.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>1. Enhance public relations/awareness of the Department by requiring staff training in customer service, conflict resolution, communications, and human relations:</p> <ul style="list-style-type: none"> ■ Identify and implement programs in which staff can work with the community. ■ Provide training and education for appropriate staff on pertinent community issues for successful interaction with community members. 	Highest	Phase 1	Fin/ Admin	<p>70% General Fund exists</p> <p>30% General Fund new</p>

I. Communications – External

B. Enhance communication, information, and responsiveness between the Department and the community.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>1. Educate the public about respectful use of parks and natural resources:</p> <ul style="list-style-type: none"> ▪ Develop a curriculum that teaches proper use and respect of parks and facilities, and make it available to schools and community groups. ▪ Target schools to offer opportunities for classes in out of school settings. ▪ Collaborate with neighborhood agencies. ▪ Instill users with a sense of ownership. ▪ Develop a public service announcement campaign regarding park use to communicate policies to both staff and the community at-large. ▪ Increase enforcement of park codes by relevant public agencies. ▪ Engage stakeholders in development and monitoring of the on-going evolution of park policies as needs or trends emerge. ▪ Set up information tables periodically in the park to target people who do not participate in community groups. 	Highest	Phase 2	Communications	50% Open Space Fund exists 50% General Fund new

I. Communications – External

B. Enhance communication, information, and responsiveness between the Department and the community.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>2. Standardize public signage for park and recreation facilities:</p> <ul style="list-style-type: none"> ■ Install bulletin boards in appropriate areas in parks and facilities and list hours, events, safety rules, and information. ■ Include room for local park groups to post flyers and other related information. ■ Develop standards for uniform design and placement of Department signage. ■ Maintain consistent Recreation and Park identity at all our facilities. ■ Use universally understood graphic symbols whenever possible to avoid language issues. ■ Develop entrance maps at appropriate sites. ■ Centralize sign production. ■ Coordinate signage needs and messages with appropriate agencies. ■ Include comprehensive interpretive signage programs. 	Highest	Phase 1	Capital	80% General Fund exists 20% Bonds exists
<p>3. Communicate the Department's vision and mission to City residents, employees, non-profits, community and neighborhood organizations, and unions:</p> <ul style="list-style-type: none"> ■ Include the mission statement on the Department's newsletter, publications, and letterhead, and display it in parks and recreation centers. 	Highest	Phase 1	Communications	100% General Fund exists
<p>4. Improve the public's ability to recognize and access Department Staff by increasing their visibility and professional appearance:</p> <ul style="list-style-type: none"> ■ Provide business cards for staff that request them. ■ Implement an ID program (with bar codes) to all staff so that the public knows who they are. ■ Create and distribute official Department attire to allow staff to look more professional. 	High	Phase 1	Fin/Admin	100% General Fund exists

I. Communications – External

B. Enhance communication, information, and responsiveness between the Department and the community.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>5. Utilize technology and media to improve community access to Department information and to increase communication between staff and the public:</p> <ul style="list-style-type: none"> ■ Develop a media campaign with performance measures to regularly inform the public about the Department's programs, facilities, and services. ■ Reach a diverse audience by publishing information in multi-lingual local and neighborhood publications. ■ Enhance the Department's Internet information and establish links to programs and services, policies, procedures, and specific information related to community issues, landscaping, and facilities. ■ Provide opportunities in addition to public meetings for the community to respond to Department issues (e.g., Internet surveys). ■ Develop email lists for specific interest groups such as dog owners, tennis players, and basketball players. ■ Provide multi-lingual program announcements on the Department's web site. ■ At each facility, install a phone answering system equipped to communicate standard information (e.g., hours of operation and program/event information) to the public. ■ Create a centralized public relations distribution list and make it accessible to all recreation centers. ■ Maximize use of community/ neighborhood avenues to publicize Department programs (e.g., newspapers, bulletin boards, and flyers). ■ Install modern telephones with voicemail, fax machines and computers at all worksites. ■ Provide TTY devices for all information numbers so people with hearing impairments can call the Department directly. ■ Conduct a site-by-site assessment of existing and needed technology. ■ Secure MIS support to train staff on how to use technology to deliver timely and quality information and services to the community. 	High	Phase 1	Communications/ Finance Administration	<p>20% General Fund exists</p> <p>80% General Fund new</p>

I. Communications – External

B. Enhance communication, information, and responsiveness between the Department and the community.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>6. Create a plan for publicizing recreation programs and services:</p> <ul style="list-style-type: none"> ■ Make program information more accessible by creating and distributing an information booklet each season for staff and citizens: <ul style="list-style-type: none"> ▪ Make league, scheduling, and field information available earlier in the season. ▪ Advertise all seasonal programs through the school district, and local/ regional papers. ▪ Make the booklet available by mail, online, or for pick up at recreation centers. ▪ Translate information about programs and services into various languages. ■ Standardize communication between the Department and participants. ■ Provide recreation directors with the tools and resources to develop site-specific brochures or newsletters to outline local programs and activities. ■ Promote the benefits of parks and recreation programs to reinforce recreation as an essential component of community health. ■ Focus residents more regularly and effectively on the health benefits of all recreation programs. ■ Market the importance of recreation programs for personal skill development, community building, environmental protection, and economic vitality of the City. ■ Promote life-long fitness programs that are accessible to community members of all ages (e.g., aquatics or tennis). ■ Encourage regular “walking club” days to promote the buddy system in remote areas and to increase the number of people who walk for exercise. ■ Develop programs between schools and the Department to promote physical fitness and the other benefits of recreation and leisure. 	High	Phase 1	Communications	<p>50% General Fund exists 50% Alternate Funds new</p>

I. Communications – External

B. Enhance communication, information, and responsiveness between the Department and the community.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>7. Maximize community outreach to promote a sense of community in City districts:</p> <ul style="list-style-type: none"> ■ Participate in community meetings, fairs, and barbecues. ■ Staff booths at neighborhood fairs (e.g., Castro, Polk, Union, and Grant). ■ Conduct Recreation and Police Department “team” visits to neighborhood organizations to educate about park and community access issues. ■ Require recreation directors to participate in an active outreach program that addresses the communities they serve. ■ Collaborate with non-profits and other strategic partners to facilitate community outreach. 	High	Phase 2	Operations	80% General Fund <i>exists</i>
<p>8. Ensure that the Department utilizes effective tools to determine community needs and to respond to these needs:</p> <ul style="list-style-type: none"> ■ Conduct a public survey at least every five years and publish the findings to form the basis of Department planning. ■ Develop an efficient response system for customer inquiries, complaints, compliments, suggestions and comments. <ul style="list-style-type: none"> ■ Consider posting the system on-line and allowing people to view the various issues that are submitted. 	High	Phase 2	Communications	100% General Fund <i>new</i>

I. Communications – Internal

C. Provide the technology, tools, and systems necessary to enhance internal Department communication, coordination, information flow, and work efficiency.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>1. Establish a protocol for internal communications during emergencies and enhance the Department's capacity to respond through education, training, documentation, and accountability systems:</p> <ul style="list-style-type: none"> ■ Provide emergency kits, a list of trained emergency workers, first aid, etc. ■ Reaffirm emergency response systems. ■ Distribute incident reports. ■ Publish chain of command guidelines. ■ Define roles and responsibilities of the San Francisco Police Department in reporting, surveillance and response to issues or situations. ■ Provide emergency communication equipment to staff working in dangerous or remote facilities. ■ Increase Park Patrol staff by adding a day shift and increasing the night shift. ■ Provide Park patrol with their own Dispatch Center. 	Highest	Phase 1	Operations	100% General Fund <i>new</i>

I. Communications – Internal

C. Provide the technology, tools, and systems necessary to enhance internal Department communication, coordination, information flow, and work efficiency.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>2. Utilize new technologies to establish a communication system that serves as an efficient tool for coordinating and distributing information to staff:</p> <ul style="list-style-type: none"> ■ Provide staff with computers, Internet access, electronic bulletin boards, cell phones, voicemail, two-way radios, fax machines, and digital cameras, as appropriate and necessary. ■ Orient and train staff on how to use the new technology to network with each other and agencies. ■ Design and implement an intranet web site to organize and communicate information about facility programs and services. ■ Provide on-line project development information for all supervisors to check job orders, purchase orders, etc. ■ Provide specific up-to-date information on meetings, major events, work groups forming, emergencies, training, and other opportunities. ■ Receive comments (issues, problems, and suggested solutions) from staff and provide follow-up responses. ■ Organize site information by district, division, or section. 	Highest	Phase 1	Fin/Admin	<p>20% General Fund exists 60% General Fund <i>new</i></p> <p>20% Alternate Funds <i>new</i></p>

I. Communications – Internal

C. Provide the technology, tools, and systems necessary to enhance internal Department communication, coordination, information flow, and work efficiency.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>3. Develop a state-of-the-art repair request system to improve response time, minimize job interruption and provide better access to materials:</p> <ul style="list-style-type: none"> ▪ Develop a formal procedure to inform staff of the status of equipment submitted for purchase or repair. ▪ Start with two remote sites for electronic compilation of orders. <ul style="list-style-type: none"> ▪ Train one additional FTE to compile and prioritize repair orders daily. ▪ Develop a priority list for work orders for equipment and facility repairs. <ul style="list-style-type: none"> ▪ Review political priorities and develop an efficient method to communicate the re-prioritization of work orders/projects. ▪ Post the priority list as “view only” for all staff on the Recreation and Park Intranet and identify a project lead for staff to contact with information requests. 	<p>Highest</p> <p>Phase 1</p>	<p>Operations</p>	<p>100% General Fund exists</p>	

I. Communications – Internal

C. Provide the technology, tools, and systems necessary to enhance internal Department communication, coordination, information flow, and work efficiency.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>4. Establish consistent and reliable communication mechanisms between Department staff and supervisors:</p> <ul style="list-style-type: none"> ■ Require supervisors to hold regular staff meetings for activity coordination and issues resolution. ■ Hold meetings on a monthly basis. ■ Use meetings to communicate the Department's mission and how it should be operationalized. ■ Implement a mandatory staff bulletin board for posting all Departmental information <ul style="list-style-type: none"> ■ Require Department supervisors to update the bulletin board. ■ Have all staff check the bulletin board once a week. ■ Require all senior staff to disseminate information to supervisors in a timely manner for posting. ■ Develop and implement an information/request system with built-in accountability procedures: <ul style="list-style-type: none"> ■ Create a simple form for Staff members to convey comments, suggestions, or requests. ■ Require supervisors to determine appropriate action or response and communicate that action to the manager. ■ Create procedure for follow-up with the staff member (with no negative repercussions to staff member). 	High	Phase 1	Operations	100% General Fund exists

I. Communications – Internal

C. Provide the technology, tools, and systems necessary to enhance internal Department communication, coordination, information flow, and work efficiency.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>5. Create a Departmental database listing all employees' job titles, phone numbers, locations, and direct supervisors' names (cross-referenced by name, supervisor, and location):</p> <ul style="list-style-type: none"> ▪ Update the database regularly and distribute it to all staff. ▪ Make key/select staff information (rather than the complete database) available to the public as part of the Recreation and Park web site and include information about who to contact for specific needs. ▪ Post a list of other available related resources in the city on the Recreation and Park web site. ▪ Develop a database that identifies certified bilingual employees for translation. 	High	Phase 1	Fin/Admin	<p>90% General Fund exists</p> <p>10% General Fund <i>new</i></p>

I. Communications – Internal

	Priority	Phasing	Implementation Lead	Potential Funding Source
C. Provide the technology, tools, and systems necessary to enhance internal Department communication, coordination, information flow, and work efficiency.	Medium	Phase 2	Operations	20% General Fund exists
6. Host on-going Department forums to discuss and establish best practices for respective fields: <ul style="list-style-type: none"> ■ Provide information on Department practices and methods via the Internet, classes, forums, and park kiosks. ■ Provide opportunities for staff and the public to gain a greater understanding of integrated pest management methods and practices. ■ Establish a section in RAP entitled “Gardener’s Forum” to communicate ideas. ■ Coordinate a quarterly event that begins at the Strybing Arboretum and rotates to other locations in the City. ■ Sponsor staff demonstrations and list site locations on the Internet. ■ Include elected officials in meetings with community groups and citizens regarding Recreation & Park issues. ■ Conduct focus groups within divisions to discuss issues related to specific fields such as maintenance and gardening. ■ Organize staff tours of other facilities to learn new techniques and problem solving skills. ■ Create a resource center with supplies and recreation program ideas that staff can share. ■ Establish a policy for the public to donate usable supplies. 			60% General Fund <i>new</i>	
7. Create a Department resource library and “intranet” information database to facilitate access and exchange of information: <ul style="list-style-type: none"> ■ Include information about plant materials that is accessible to all gardeners through on-line posting or distribution of hard copies. ■ Provide training and outreach on how to use the Department resource library. 	Medium	Phase 3	Fin/Admin	100% General Fund <i>new</i>

II. Park and Facility Design, Development, and Maintenance

II. Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.	<table border="1"> <thead> <tr> <th data-bbox="479 193 767 312">Priority</th><th data-bbox="479 312 767 437">Phasing</th><th data-bbox="479 437 767 561">Implementation Lead</th><th data-bbox="479 561 767 1874">Potential Funding Source</th></tr> </thead> <tbody> <tr> <td data-bbox="479 193 767 312">Highest</td><td data-bbox="479 312 767 437">Phase 1</td><td data-bbox="479 437 767 561">Operations</td><td data-bbox="479 561 767 1874">50% General Fund exists 50% General Fund new</td></tr> </tbody> </table>	Priority	Phasing	Implementation Lead	Potential Funding Source	Highest	Phase 1	Operations	50% General Fund exists 50% General Fund new
Priority	Phasing	Implementation Lead	Potential Funding Source						
Highest	Phase 1	Operations	50% General Fund exists 50% General Fund new						
1. Improve the condition of athletic fields through better design and maintenance systems: <ul style="list-style-type: none"> ■ Research and establish policies for better turf maintenance, better field drainage, and an automatic irrigation system to accommodate increased field use. ■ Assign field preparation tasks to appropriate personnel. ■ Develop a rotation program for field maintenance and renovation. ■ Prohibit dogs on athletic fields. 									

II. Park and Facility Design, Development, and Maintenance

II. Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.	2. Develop facility management and maintenance practices to ensure safe, clean and sustainable parks: <ul style="list-style-type: none"> ■ Implement preventive maintenance plan and review annually. <ul style="list-style-type: none"> ■ Require that maintenance programs consider water and soil protection. ■ Promote the use of drought-tolerant and/or native species that provide wildlife value. ■ Conduct a landscape assessment involving staff and community members that identifies natural features (soil, water, and other environmental conditions) to guide sustainable park planning, maintenance and use. ■ Conduct site surveys, identify property boundaries and elevations; create maps (GIS). ■ Evaluate RPD participation in the DPW/SFPD program that implements a 24-hour turn around for graffiti abatement paint-over ■ Conduct a fiscal impact assessment that incorporates staffing, equipment, and deferred and preventative maintenance. ■ Establish a comprehensive waste management program that focuses on implementing efficient and ecologically sustainable methods for processing waste. <ul style="list-style-type: none"> ■ Establish an in house organic material reuse and recycling program. ■ Coordinate reuse activities to create a composting and recycling program. ■ Develop compost (and debris) facilities in more parks and hire staff to maintain compost. ■ Increase the quantity of recycling receptacles in all parks, facilities and playgrounds. <ul style="list-style-type: none"> ■ Ensure the adequate number and timely pick up of trash and recycling receptacles throughout park and recreation facilities. ■ Develop signage that promotes clean parks and encourages trash pickup (multilingual or pictorial). ■ Implement the forestation plan for trees on park properties included in the Capital Plan. 	Priority	Phasing	Implementation Lead	Potential Funding Source
		Highest	Phase 1	Operations	20% General Fund exists 75% General Fund <i>new</i> 5% Alternate Funds <i>new</i>

II. Park and Facility Design, Development, and Maintenance

II. Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>3. Develop facility/park plans that are sensitive to the ecology of the surrounding environment and neighborhood:</p> <ul style="list-style-type: none"> ■ Design parks to need less equipment for upkeep. ■ Develop facility and park design guidelines and specifications that are sustainable and appropriate. <ul style="list-style-type: none"> ▪ Build all new facilities, including paths and other infrastructure, using designs and materials that are environmentally friendly. ▪ Coordinate and promote sustainable landscape practices. ▪ Conduct a comprehensive “eco-audit” of practices that evaluates the environmental-friendliness of the Department. 	Highest	Phase 1	Capital	25% Bonds exists 35% Open Space Fund exists 40% Alternate Funds new

II. Park and Facility Design, Development, and Maintenance

	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>II. Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.</p> <p>4. Improve and streamline the facility design and development contracting process:</p> <ul style="list-style-type: none"> ■ Provide timely information to the Department's contract manager so that the purchasing manager can enforce the terms and conditions in contracts to address performance and quality. ■ Review contract bid process to increase efficiency of project costs and timeliness. ■ Consider private/public partnerships for facility development projects as an alternative to the traditional bid process. ■ Build contractor accountability procedures into the process. <ul style="list-style-type: none"> ■ Craft agreements to benefit Department. ■ Establish guidelines for all contracts and ensure that project managers enforce guidelines. ■ Educate potential bidders and staff on compliance requirements for all contractual obligations prior to award. ■ Create detailed work plans that are linked to both the annual operating plan and the Strategic Plan. 	High	Phase 2	Fin/Admin	<p>80% General Fund exists</p> <p>20% General Fund new</p>

II. Park and Facility Design, Development, and Maintenance

		Priority	Phasing	Implementation Lead	Potential Funding Source
II.	Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.				
5.	<p>Increase acres of playfields to accommodate the current and projected interest and demand:</p> <ul style="list-style-type: none"> ■ Give internal programs priority for field use. ■ Install more lights on fields, courts and playgrounds to enable greater usage and to spread use over a longer period of time. ■ Develop fields and facilities for various levels of play (e.g., pick-up games, league play, and championship fields and facilities). ■ Develop and maintain a special championship field(s) for special games to enable athletes to feel special. ■ Develop partnerships with the school district to let city teams use school fields. ■ Reconfigure single use fields to be multi-use by expanding outfields to fit other sports. (e.g., soccer, ultimate Frisbee, rugby) where appropriate. ■ Consider artificial turf where appropriate. 	High	Phase 2	Capital/ Operations	<p>25% Bonds exists</p> <p>35% Open Space Fund exists</p> <p>40% Alternate Funds new</p>
6.	<p>Improve the collaborative process that involves Department staff and community members in designing and developing park and recreation facilities:</p> <ul style="list-style-type: none"> ■ Establish a multi-divisional design review team for new facilities and renovations that includes gardening staff, planners, maintenance yard staff, project managers and as-needed consultants. ■ Hold regular team meetings to review conceptual plans, permits, contracts, final inspections, and transfer of product. ■ Provide opportunities for cross-division education to ensure optimal plans and designs (e.g., planners visit/work with gardening or maintenance staff for a day). ■ Develop a streamlined facility development process to involve external stakeholders. 	High	Phase 2	Capital	<p>25% Bonds exists</p> <p>35% Open Space Fund exists</p> <p>40% Alternate Funds new</p>

II. Park and Facility Design, Development, and Maintenance

	Priority	Phasing	Implementation Lead	Potential Funding Source
II. Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.	High	Phase 1	Capital	25% Bonds exists
7. Evaluate existing and design new facilities to maximize safety and minimize hazards: <ul style="list-style-type: none"> ■ Inspect all facilities for either remodeling or hazard abatement. ■ Prioritize the repair and replacement of facilities, particularly play apparatus. 			35% Open Space Fund exists	40% Alternate Funds <i>new</i>
8. Review criteria for number, type and location of restrooms (e.g., mini-parks vs. neighborhood parks, availability of other restrooms and operating hours).	High	Phase 3	Operations	50% Bond, General Fund exists 50% Bond, General Fund <i>new</i>

II. Park and Facility Design, Development, and Maintenance

	Priority	Phasing	Implementation Lead	Potential Funding Source
II. Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.	High	Phase 2	Capital	80% General Fund <i>new</i>
<p>9. Identify needs and steps to achieve equity in the distribution of parks and facilities throughout all city neighborhoods:</p> <ul style="list-style-type: none"> ■ Prepare an annual report on the progress of improving equity of service, programs, and facilities. ■ Prioritize land acquisition opportunities in areas deficient in open space and recreation facilities. ■ Solicit public suggestions for new park acquisitions. ■ Conduct an immediate assessment of current proposals for Mission Bay, Hunter's Point, Treasure Island, the Central Waterfront, and the Peninsula Watershed areas for public open space acquisition. <p>10. Develop a comprehensive plan for parks, and natural areas, addressing everything from acquisition to implementation:</p> <ul style="list-style-type: none"> ■ Hire staff and provide budget to adequately acquire, plan and implement parks and natural areas management—for both existing and future properties. 	High	Phase 3	Capital	20% Open Space Fund <i>new</i> 80% General Fund <i>new</i>

II. Park and Facility Design, Development, and Maintenance

		Priority	Phasing	Implementation Lead	Potential Funding Source
II.	Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.	High	Phase 1	Capital	25% Bonds exists
11.	<p>Provide play equipment in parks that meets universal design standards and is age appropriate and addresses the needs of all children, including teens:</p> <ul style="list-style-type: none"> ■ Design and build new play areas specifically for toddlers that encourage the development of motor skills. ■ Design playgrounds that can be easily modified as the demographics of children in a neighborhood change. 			Capital	35% Open Space Fund exists
12.	<p>Develop more facilities that accommodate cultural and visual arts, aquatic, and non-traditional athletics (e.g., skateboarding, wall and rock climbing, or Frisbee golf):</p> <ul style="list-style-type: none"> ■ Develop a citywide cultural arts facility for performing and visual arts for residents who do art for recreation. ■ Develop regional arts centers. ■ Create more multi-use facilities. ■ Develop a world-class aquatics center, community fun pools and a citywide aquatics park 	Medium	Phase 3	Capital/Operations	100% Bonds, Open Space Fund, General Fund <i>new</i>

II. Park and Facility Design, Development, and Maintenance

	Priority	Phasing	Implementation Lead	Potential Funding Source
II. Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.	Medium	Phase 3	Capital	30%
13. Create a Department-wide mapping database (GIS) to track park improvements, evolution of landscape, etc. Make the database available to all park personnel: <ul style="list-style-type: none"> ■ Train appropriate personnel to manage the database and conduct regular surveys to update the data. ■ Ensure that the database includes demographic and use data. 				Open Space Fund, General Fund, Bonds exists
				70%
				Open Space Fund, General Fund, Bonds new

III. Funding and Revenue Generation

	Priority	Phasing	Implementation Lead	Potential Funding Source
III. Provide the funding necessary to support the Department's goals through new approaches to fundraising and increased revenue generation.	High	Phase 1	Fin/Admin	100% General Fund exists
<p>1. Institute a clear and consistent policy that gives all divisions greater autonomy over their revenues in order to address their specific needs:</p> <ul style="list-style-type: none"> ■ Require supervisors to involve staff in the budget planning process. ■ Create funding guidelines that allow donations and certain program fees to be returned to the program and used for purchases hires, and maintenance. ■ Allocate funds to allow for more flexibility and efficiency in the field. <p>2. Develop an improved computer system for tracking revenue and expenditures:</p> <ul style="list-style-type: none"> ■ Ensure that the improved system enables staff to be accountable for revenues and expenditures. ■ Train all supervisors and staff to understand and use the system. 	High	Phase 1	Fin/Admin	100% General Fund exists

III. Funding and Revenue Generation

III. Provide the funding necessary to support the Department's goals through new approaches to fundraising and increased revenue generation.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>3. Develop mechanisms to increase City funding and revenue generation:</p> <ul style="list-style-type: none"> ■ Seek approval of a base City funding level for the operating budget of the Department. ■ Tap the future growth of the hotel tax fund for Recreation and Park Department programs and services. ■ Seek and utilize the hotel and restaurant tax earmarked for homeless programs. ■ Use redevelopment funds and tax increment financing for the creation and redevelopment of parks. ■ Develop revenue targets for programs and services. ■ Evaluate fees and change where appropriate. <ul style="list-style-type: none"> ■ Expand parking fee revenue for the Department (explore parking citation fees and other potential parking facilities). ■ Review fees for some programs with respect to market rate (i.e. other government, non-profit and private agencies). ■ Charge adequate fees for the cost of facility and park rental clean up and maintenance to all organizations who use the facility (consider including other city agencies). ■ Review resident versus non-resident fees and use. ■ Expand concession and lease revenues and operations to ensure appropriate facility and equipment maintenance are covered. 	Medium	Phase 3	Fin/ Admin	100% General Fund exists

III. Funding and Revenue Generation

III. Provide the funding necessary to support the Department's goals through new approaches to fundraising and increased revenue generation.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>4. Develop new approaches to fundraising by empowering and training staff to leverage grants, partnerships, and fundraising opportunities:</p> <ul style="list-style-type: none"> ■ Create incentives for staff to be entrepreneurial in revenue generation. ■ Ensure revenues generated by the department are returned to the department in a timely manner (i.e. not 2 years later). ■ Train staff members on how to apply for grants and/or consider hiring individuals with grant writing experience. ■ Develop guidelines and pursue sponsorship opportunities for parks, events, projects, and programs within the Department. ■ Encourage neighborhood residents to fundraise or sponsor sections of parks, multi-use facilities or features (i.e. consider matching fund opportunities). ■ Evaluate current partnerships and explore potential partnerships to increase recreation and park revenues and services. ■ Explore parkland acquisition and funding options with groups like Trust for Public Land and private donors. ■ Collaborate with interested community groups to acquire and fund additional open space. ■ Include acquisition of new park sites in future bonds or other funding packages. 	Medium	Phase 2	Fin/ Admin	100% General Fund, Bonds exists

IV. Maintenance Resources

IV. Provide staff with the tools and equipment they need to adequately and safely maintain all park and recreation resources.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>1. Provide the tools and equipment necessary to perform recreation center, park, and facility maintenance and upkeep:</p> <ul style="list-style-type: none"> ■ Increase the number and access to park and facility toilets that are technologically advanced. ■ Consider chemical toilets for appropriate Recreation and Park property that are low cost, available 24 hours, and have regular monitoring, inspections and law enforcement. ■ Request funding for Decaux toilets where appropriate. ■ Require the timely installation and removal of portable toilets for large events (portables are easier to maintain). <p>■ Continue and expand the 9110 Job Training Program to assist in maintaining parks.</p> <p>■ Work with neighborhood volunteer groups to clean-up park areas.</p> <p>■ Strategically locate dumpsters and debris boxes in appropriate locations that do not conflict with general park use and do not promote use by residents surrounding the park or facility and/or increase pickup.</p> <p>■ Create a "Field Enhancement Crew" for field safety and repair.</p> <p>■ Evaluate safety standards of all athletic fields Citywide.</p> <p>■ Use technologically advanced equipment that least impacts the landscape and environment, improves security, requires minimal maintenance, and is vandal-resistant.</p> <p>■ Increase janitorial and police services at existing facilities, particularly at restrooms.</p>	Highest	Phase 1	Operations	30% General Fund, Open Space Fund, Bonds exists 70% General Fund, Alternate Funds new

IV. Maintenance Resources

IV. Provide staff with the tools and equipment they need to adequately and safely maintain all park and recreation resources.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>2. Develop a comprehensive equipment inventory and an equipment tracking system:</p> <ul style="list-style-type: none"> ■ Establish an equipment use schedule. ■ Require staff to abide by use schedule, and convey schedule to community as appropriate. ■ Create an internal tool-sharing system. <ul style="list-style-type: none"> ■ Tag all equipment. ■ Develop a tool “lending system”. ■ Provide receipts when equipment is checked out and returned. 	Highest	Phase 1	Operations	100% General Fund exists
<p>3. Implement a Department-wide equipment assessment to determine the current and future needs of each park and facility:</p> <ul style="list-style-type: none"> ■ Tailor equipment allocations to each facility. ■ Standardize equipment (purchases and replacements) to streamline repair and access to replacement parts. ■ Ensure that adequate maintenance agreements and warranties exist for all equipment. ■ Develop protocol to lease larger, less used equipment when needed. 	Highest	Phase 2	Operations	100% General Fund exists

IV. Maintenance Resources

IV. Provide staff with the tools and equipment they need to adequately and safely maintain all park and recreation resources.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>4. Establish a method to better maintain existing equipment through proper use and storage:</p> <ul style="list-style-type: none"> ■ Ensure proper storage for all purchased materials, tools, and equipment. <ul style="list-style-type: none"> ▪ Assess the current available storage space and determine if additional storage facilities are needed. ▪ Strategically locate equipment storage facilities throughout the city, including on-site equipment storage facilities. ▪ Train employees on proper care and use of tools and equipment. ▪ Increase use of specialty service team(s) that maintain and develop certain equipment (signs, locks, keys, etc). ▪ Institute a mobile repair unit for timely repair of equipment and tools. 	High	Phase 2	Operations	100% General Fund exists
<p>5. Develop a system to prioritize equipment purchases and acquire needed equipment based upon this prioritization:</p> <ul style="list-style-type: none"> ■ Institute a priority list for equipment purchases. ■ Streamline the materials purchasing process. ■ Create a cross-discipline tool committee to review tool purchases. ■ Build closer relationship between the Purchasing Department and the rest of the Recreation and Park Department to improve the purchasing process. <ul style="list-style-type: none"> ▪ Consider expanding the pool of qualified vendors/suppliers for purchases. ▪ Involve mechanics in decisions related to the purchasing of new equipment. ▪ Establish a vehicle fleet sufficient to meet demand. ■ Provide sufficient supplies and materials for athletics and arts and crafts to avert employee out-of-pocket purchases. 	High	Phase 3	Operations	100% General Fund exists

V. Organizational Development – Organizational Structure

A. Evaluate and modify the organizational structure of the Department to ensure that it meets its stated goals and accommodates community needs.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>1. Create a new Department structure that contributes to increased operational efficiency and effectiveness:</p> <ul style="list-style-type: none"> ■ Re-evaluate the North/South distinction. ■ Conduct management and operational audits that analyze Department resources, streamline the Department, and suggest operational improvements. ■ Assign goal “champions” to provide focused and accountable responsibility for advancement of each Strategic Plan Goal. ■ Use the cross functional teams to implement the Strategic Plan. ■ Consider modifying the organization’s structure based on function. ■ Consider decentralization as an option for the new organization structure. ■ Consider using <u>System Models</u> for organizational and project development to help look at the whole and the parts at the same time. ■ Involve all levels of staff in redefining and implementing the new organizational structure. ■ Define liaison roles in the Department to coordinate multiple interests, including the Department, the Mayor’s Office, the Board of Supervisors, and the community. ■ Develop an internship program within the organization that works to recruit and collaborate with local high schools and universities. <ul style="list-style-type: none"> ■ Expand existing internship programs such as Youthworks. ■ Create an internship training manual to maximize the quality of the internship experience. 	Highest	Phase 1	Fin/Admin	100% General Fund exists

V. Organizational Development – Organizational Structure

		Priority	Phasing	Implementation Lead	Potential Funding Source
A.	Evaluate and modify the organizational structure of the Department to ensure that it meets its stated goals and accommodates community needs.				
2.	<p>Design Department divisions to effectively serve the program and service needs of the community:</p> <ul style="list-style-type: none"> ■ Consider creating supervisory districts to equitably distribute resources across programs. ■ Organize a unit of athletics to address individual sports, team sports, non-traditional and alternative sports, and non-competitive sports. ■ Reevaluate existing functional divisions and consider creating additional functional divisions to address needs citywide, address local issues, and sponsor local programs, for example: <ul style="list-style-type: none"> ■ Project Insight ■ Young adults and teens ■ Cultural Arts ■ Horticulture ■ Consider creating a Department Marketing Unit and revenue generation unit. ■ Work to increase customer service responsiveness from central shop employees to the Recreation and Park Department. ■ Reorganize and enhance the division that serves people with disabilities and include its own supervisor and sufficient staffing and financial resources. 	High	Phase 2	Operations	100% General Fund exists
3.	Define and consider establishing an experimental “Park Manager” program for select parks.	Medium	Phase 3	Operations	100% General Fund new

V. Organizational Development – Performance and Accountability

B. Develop an accountability program based on measurable performance standards.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>1. Create Department-wide uniform standards and core values for all classes and hold employees at all levels and in all divisions accountable for those standards and values:</p> <ul style="list-style-type: none"> ■ Define and clarify job responsibilities and job descriptions to ensure that all staff can effectively perform their jobs and maximize their skills. ■ Review and change civil service definitions and classifications so that they fully reflect job duties. ■ Create a “trouble shooter” team of peers as an internal problem-solving group to discuss issues of accountability and standards. 	Highest	Phase 1	Fin/Admin	100% General Fund exists
<p>2. Develop individual performance agreements that include goals and a work/ action plan:</p> <ul style="list-style-type: none"> ■ Develop individual performance reviews based on annual goals and actual work performance. ■ Hold annual performance reviews in a timely manner. ■ Include the employee health and safety performance expectations and measures. ■ Include evaluations by peers and immediate supervisors as part of the individual performance review. ■ Define “other related duties” as part of annual performance reviews. ■ Address union/civil service distinctions as part of annual performance review. ■ Compensate employees that take on responsibilities that go beyond their job classification (i.e., reward acting assignments). 	High	Phase 1	Fin/Admin	100% General Fund exists

V. Organizational Development – Performance and Accountability

B. Develop an accountability program based on measurable performance standards.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>3. Develop incentive programs that improve morale and reward individual and group contributions to the Department:</p> <ul style="list-style-type: none"> ■ Encourage staff to nominate colleagues/peers for special awards (e.g., Commission awards) and provide recognition for outstanding service and performance. ■ Include public recognition of staff and volunteers (e.g., McLaren Awards). ■ Encourage spot evaluations to recognize good performance in less formal settings. ■ Acknowledge employees who participate in trainings. ■ Consider incentives/awards such as buying event tickets, providing days off, offering recreation programs and creating more Department wide events to build morale and allow employees to interact. ■ Consider alternative funding resources to contribute to incentive programs, such as Friends of Recreation & Park. ■ Recognize staff in the Recreation and Park Newsletter and in Bay Area Press. ■ Explore other innovative recognition programs used in other cities and consider implementing in San Francisco (e.g., press releases recognizing staff). 	High	Phase 2	Fin/ Admin	80% General Fund exists 20% General Fund new
<p>4. Distribute workload in an equitable and consistent manner that encourages productivity and does not overload workers who have demonstrated reliability or reward mediocrity by reducing expectations:</p> <ul style="list-style-type: none"> ■ Hold management accountable for fair and equitable distribution of workload and resources. ■ Adjust workloads and expectations to existing staffing levels when necessary. 	High	Phase 2	Fin/ Admin	100% General Fund exists

V. Organizational Development – Performance and Accountability

	Priority	Phasing	Implementation Lead	Potential Funding Source
B. Develop an accountability program based on measurable performance standards.	High	Phase 3	Fin/Admin	50% General Fund exists

5. Implement a computerized management reporting system to summarize work plans, scheduling, program development, operational efficiencies, staffing and budgeting:

- Investigate alternative sources to fund the reporting system.

V. Organizational Development – Staff Training and Development

C. Provide innovative, timely and equitable training and development opportunities for staff to allow them to refine and develop their job skills and better meet the needs of the community.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>1. Develop staff orientation training for new hires:</p> <ul style="list-style-type: none"> ■ Distribute the employee handbook that outlines Department policies and procedures and update annually. <ul style="list-style-type: none"> ▪ Orient both new and existing employees to handbook modifications. ■ Institute specific orientation procedures for new job assignments and new hires. ■ Consider instituting a job rotation program during the probationary period. 	Highest	Phase 1	Fin/Admin	100% General Fund exists
<p>2. Develop procedures for safety training and institute regular interactive employee safety programs:</p> <ul style="list-style-type: none"> ■ Redistribute written procedures and train staff on dealing with homeless encampments, gangs, dogs, interacting with patrons of parks and facilities, and addressing specific health issues. ■ Train employees on proper use of equipment, including specific vendor related training. <ul style="list-style-type: none"> ▪ Provide training for Supervisors to disseminate safety information to crew. ▪ Conduct Department wide training events (e.g., CPR training day). ▪ Train staff on the standards for safe and accessible facilities (e.g., playgrounds). 	Highest	Phase 1	Fin/Admin	30% General Fund exists 70% General Fund new

V. Organizational Development – Staff Training and Development

	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>C. Provide innovative, timely and equitable training and development opportunities for staff to allow them to refine and develop their job skills and better meet the needs of the community.</p> <p>3. Ensure equitable access to frequent and effective job and task specific training opportunities for all staff:</p> <ul style="list-style-type: none"> ▪ Perform a needs assessment to determine appropriate staff training levels and equipment requirements. ▪ Conduct a survey of Recreation and Park Department staff to determine training needs. ▪ Consider models used in other municipalities. ▪ Create standards for professional preparation and continuous learning. ▪ Encourage staff to enroll in adult education classes at locations such as City College, SF State and UC Berkeley. ▪ Emphasize the importance and availability of training to all staff. ▪ Promote the Internet as a learning tool. ▪ When appropriate, use Recreation and Park employees for training (many employees have skills they can share with co-workers). ▪ Partner more actively with the San Francisco Department of Human Resources, the Employee Assistance Program, and the private sector for train as appropriate. ▪ Instate regular in service staff meetings and trainings. <ul style="list-style-type: none"> ▪ Use this time to implement the Strategic Plan. 	Highest	Phase 1	Fin/Admin	100% General Fund exists

V. Organizational Development – Staff Training and Development

C. Provide innovative, timely and equitable training and development opportunities for staff to allow them to refine and develop their job skills and better meet the needs of the community.	4. Develop and promote specific training opportunities for programs and services: <ul style="list-style-type: none"> ■ Develop guidelines and provide training on how to develop and offer programs and services to meet current community needs and issues. ■ Implement combined training between recreation staff and park staff. ■ Provide diversity training that encourages respect and courtesy to all San Francisco residents. ■ Include skills that train supervisors to manage diverse groups. ■ Enable staff to handle participant gender-related issues and program needs, considering alternative sexual orientations. ■ Provide staff with sufficient training to deal with issues related to child and adolescent development, drug abuse, and supportive family service information. ■ Develop a Department program to educate staff about ecological values and landscaping techniques. ■ Train all employees to be land stewards in all their practices to promote waste reduction and enhance the ecology of the parks. ■ Train staff on maintenance related issues including Department needs, policies and procedures, and standard practices. ■ Train staff in basic equipment service skills. ■ Train staff to be responsive to “public safety” issues. 	Priority	Phasing	Implementation Lead	Potential Funding Source
C. Provide innovative, timely and equitable training and development opportunities for staff to allow them to refine and develop their job skills and better meet the needs of the community.	4. Develop and promote specific training opportunities for programs and services: <ul style="list-style-type: none"> ■ Develop guidelines and provide training on how to develop and offer programs and services to meet current community needs and issues. ■ Implement combined training between recreation staff and park staff. ■ Provide diversity training that encourages respect and courtesy to all San Francisco residents. ■ Include skills that train supervisors to manage diverse groups. ■ Enable staff to handle participant gender-related issues and program needs, considering alternative sexual orientations. ■ Provide staff with sufficient training to deal with issues related to child and adolescent development, drug abuse, and supportive family service information. ■ Develop a Department program to educate staff about ecological values and landscaping techniques. ■ Train all employees to be land stewards in all their practices to promote waste reduction and enhance the ecology of the parks. ■ Train staff on maintenance related issues including Department needs, policies and procedures, and standard practices. ■ Train staff in basic equipment service skills. ■ Train staff to be responsive to “public safety” issues. 	Highest	Phase 1	Fin/Admin	100% General Fund <i>new</i>

V. Organizational Development – Staff Training and Development

	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>C. Provide innovative, timely and equitable training and development opportunities for staff to allow them to refine and develop their job skills and better meet the needs of the community.</p> <p>5. Institute mandatory staff training and development programs for supervisors and managers:</p> <ul style="list-style-type: none"> ■ Provide training for skill development, including timely technical updates, and for lateral and upward mobility. ■ Include management techniques such as leadership, staff communications, evaluation and discipline, team building and employee empowerment, meeting effectiveness, time management, crisis mitigation, customer service, and budget management. ■ Train all managers and supervisors in government “reinvention” skills. ■ Provide cross training of supervisors who have staff in varied areas by developing a rotation program. ■ Consider using skilled trainers to assist management in staff development. ■ Provide program, team building and leadership training for new program directors. ■ Send recently hired and recently promoted managers to management classes. 	Highest	Phase 1	Fin/Admin	50% General Fund exists 50% General Fund new

V. Organizational Development – Staffing Resources

D. Maintain adequate staff to perform Department functions and meet customer needs.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>1. Develop clear and consistent written procedures for staff requisitioning, staff selection and retention to hire and promote the most qualified candidates.</p> <ul style="list-style-type: none"> ■ Ensure that all staff meet minimum qualifications by developing fair, efficient and effective employment examination strategies that have higher standards than the current exams. ■ Use the Civil Service exams to develop fair and objective process for both hiring and promoting staff. ■ Make job offers contingent on the successful completion of a physical exam for appropriate classifications. ■ Test more frequently and administer more than one test at a time. ■ Include supplemental questionnaires to base hiring on merit and experience. ■ Use probation period as the final phase of the selection process. ■ Extend probationary periods for selected job classes (by mutual agreement). ■ Train all managers on selection and retention procedures. ■ As appropriate, use outside panelists as part of the selection process. ■ Hire and promote the most qualified applicants. ■ Hire and promote from within the organization, whenever possible. ■ Consider reinstating the bid system to place staff in programs that reflect their expertise. ■ Give clear responsibility to personnel to check references. ■ Review and clarify the seniority system in Recreation. ■ Update the current list of union contracts. 	Highest	Phase 1	Fin/Admin	100% General Fund exists

V. Organizational Development – Staffing Resources

D. Maintain adequate staff to perform Department functions and meet customer needs.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>2. Develop a computerized system for tracking all costs related to staffing (e.g., position control):</p> <ul style="list-style-type: none"> ■ Coordinate position control with the budget development system and with management decision-making. ■ Train all managers/supervisors/staff on how to establish, develop, maintain, and use position control information as a tool for making programming decisions. 	Highest	Phase 2	Fin/ Admin	100% General Fund exists
<p>3. Develop adequate staffing levels and organize staff hours to promote the efficient and safe operation of all facilities, programs and services:</p> <ul style="list-style-type: none"> ■ Commit to an adequate level of staffing with permanent employment status (to increase retention). ■ Consider hiring additional mechanics (6 FTE) in the Recreation and Park Department. ■ Provide an adequately funded staffing plan when new parks, facilities, and services are developed. ■ Ensure that supervisors are adequately distributed to facilitate staff accountability. ■ Provide the Department with the exempt management positions needed to improve planning and management capabilities. ■ Increase park patrol staffing to manage safety issues such as traffic, vandalism of trees and plants, trash dumping, and homelessness in the parks. ■ Request more San Francisco police officers in the parks. ■ Consider developing small police station outposts in the larger recreation centers. ■ Create a permanent mobile enhancement crew comprised of professional staff to meet short-term gardening and maintenance needs. ■ Hire more aquatic staff to offer more programs and better customer service, and to ensure public safety. 	Highest	Phase 1	Operations	50% General Fund new

V. Organizational Development – Staffing Resources

D. Maintain adequate staff to perform Department functions and meet customer needs.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>3. Develop adequate staffing levels and organize staff hours to promote the efficient and safe operation of all facilities, programs and services: [continued...]</p> <ul style="list-style-type: none"> ■ Organize staff hours to provide efficient services. <ul style="list-style-type: none"> ▪ Ensure that there are enough staff members assigned and available to handle athletic programs in addition to other activities. ▪ Perform a comparative analysis of similar, successful organizations to assess best practices, and learn new approaches related to staffing. ▪ Assign employees with special expertise where they are needed, and make them available to all staff as mentors. ■ Assess maintenance staffing needs by craft/trade annually and provide adequate funding for personnel in the annual budget: <ul style="list-style-type: none"> ▪ Link assessment to prioritized maintenance needs. ▪ Tie staffing assessment, in the context of Proposition A, to preventative maintenance. 	Highest	Phase 1	Operations	50% General Fund exists
<p>4. Elevate the quality and diversity of the applicant pool and build fairness and equity into the selection process:</p> <ul style="list-style-type: none"> ■ Cast a wide net of advertisements to ensure diversity: newspapers/trade journals, public service announcements, colleges, Internet, community centers. ■ Extend recruitment periods to build a pool of qualified applicants. ■ Emphasize quality over quantity during the selection process. ■ Improve and strengthen relations with local stakeholders and advocates to elevate the quality of the applicant pool. ■ Permit more opportunities for job sharing. 	Highest	Phase 2	Fin/ Admin	100% General Fund exists

V. Organizational Development – Staffing Resources

D. Maintain adequate staff to perform Department functions and meet customer needs.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>5. Improve all phases of employee hiring practices and recruiting to better serve the needs of the Department:</p> <ul style="list-style-type: none"> ■ Implement an active recruiting process. ■ Connect hiring to service increases and new facilities. ■ Recruit from institutions, active volunteer and internship programs that train people with appropriate skills and interests. ■ Maintain a pool of “as-needed” staff to cover worker’s compensation, vacation relief and extended leave. ■ Develop a vacancy report and cross check the report against retention records. ■ Shorten hiring timeframes. ■ Require management to prioritize all positions to be filled. 	High	Phase 2	Fin/Admin	70% General Fund exists 30% General Fund new

VI. Partnerships and Volunteers

VI. Increase partnerships and volunteer opportunities to leverage the Department's resources and provide improved park and recreation services for the City.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>1. Facilitate partnerships with other City Departments, agencies, community groups, and organizations:</p> <ul style="list-style-type: none"> ■ Develop productive and collaborative relationships with non-profits, public agencies, corporate sponsors, and public and private schools. ■ Create and distribute guidelines for working with park users, stakeholders and organized community groups. ■ Provide partners with applicable Department policies and procedures. ■ Partner with schools to teach gardening, recycling and other environmentally sensitive skills and to foster youth understanding of and respect for parks. ■ Establish partnerships with corporations to improve training to increase public access to computers in recreation centers. ■ Give staff the necessary tools to succeed in partnering. ■ Define the partnership roles/ responsibilities of staff and partners and make sure expectations are clearly communicated. ■ Reevaluate reciprocal use agreements with other City and County agencies to ensure that the Department is benefiting from agreements. ■ Create strong partnerships with non-profit organizations to provide recreation programs to people who are homeless. ■ Create a standing committee between the Department and SFUSD to develop and implement an ongoing procedure to share facilities and programs. ■ Define what constitutes a "community group" or "friends". ■ Organize neighborhood councils to serve as community input regarding Department parks, programs and services. 	Highest	Phase 1	Fin/ Admin	<p>70% General Fund exists 30% Alternate Funds new</p>

VI. Partnerships and Volunteers

VI. Increase partnerships and volunteer opportunities to leverage the Department's resources and provide improved park and recreation services for the City.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>2. Enhance the Department's use of volunteers by increasing department resources and contacts with local services, programs, and skilled community members:</p> <ul style="list-style-type: none"> ■ Enhance community outreach/volunteer programs to involve as many people as possible in the departments operations. ■ Establish recognition programs for all volunteers. ■ Create a volunteer bank of skilled specialists to support Department services. ■ Recruit more skilled volunteers (i.e., scorers and clock managers) to assist with athletic events. ■ Expand needed space and equipment for volunteers. ■ Hire 2 environmental educators to sustain school programs instead of interns. 	Medium	Phase 2	Operations	70% Open Space Fund exists 30% Open Space Fund, Alternate Funds new

VII. Programs, Services and Facility Use

VII. Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>1. Develop a comprehensive recreation program plan that assesses and plans for community needs:</p> <ul style="list-style-type: none"> ■ Review the purpose and need of all recreation programs ■ Involve the community in the development of the recreation plan ■ Spend more time on planning and program development. ■ Create criteria for deciding when and under what conditions recreation programs are cancelled. ■ Appoint a committee (public and staff) designed specifically to develop new recreation programs. ■ Encourage recreation centers to become the center of each neighborhood's community life. ■ Consider restructuring of recreation centers to be multi-service neighborhood centers. ■ Engage teens in program development <ul style="list-style-type: none"> ■ Focus on teen needs and evening and weekend programming. ■ Eliminate the policy that prevents Directors from playing with children on their sites. 	Highest	Phase 1	Operations	100% General Fund exists
<p>2. Create the opportunity to develop and implement new recreation programs as experimental projects:</p> <ul style="list-style-type: none"> ■ Promote projects that are innovative and fun. ■ Rotate successful pilot programs to all sites. 	High	Phase 3	Operations	100% General Fund new

VII. Programs, Services and Facility Use

VII. Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>3. Elevate and promote the value of visual, fine arts and cultural arts through Department programs and services:</p> <ul style="list-style-type: none"> ■ Create incentives for staff to work in fine and cultural arts such as dance, arts & crafts, horticulture, fitness and drama. ■ Offer arts programs that help participants enjoy arts as participants and spectators. ■ Incorporate more arts into day camp activities. ■ Collaborate with adult art programs serving people with developmental disabilities. ■ Sponsor more small scale community events, fairs, regional and citywide cultural arts shows including cultural arts competitions (coordinate with the Arts Commission). ■ Listen to the voice of young people in terms of what kind of cultural arts programs they want to participate in and see. ■ Contract instructors for special interests and charge fees for classes (look to other cities for models). ■ Incorporate more fine art opportunities in city parks and facilities. ■ Secure grants from Arts institutions for programs and to create art works in parks done by the community. 	Highest	Phase 1	Operations	50% General Fund, Open Space Fund exists 50% General Fund, Open Space Fund, Alternate Funds new

VII. Programs, Services and Facility Use

VII. Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>4. Provide education programs that incorporate the use and value of parks, natural areas, including native plants and animals:</p> <ul style="list-style-type: none"> ■ Develop educational programs including interpretive/Ranger programs to increase awareness about natural areas and other open spaces. ■ Provide environmental education and outdoor recreation activities for all youth including teens, young adults, preteens and grade school children. ■ Develop programs with GGNRA/Presidio for youth overnight and weekend camp experiences. ■ Develop an outdoor education facility at Sharp and Glen Park. ■ Develop a native plant greenhouse for education, park use and sales. 	Highest	Phase 1	Operations	<p>50% Open Space Fund, General Fund exists</p> <p>50% Open Space Fund, Alternate Funds new</p>
<p>5. Provide more positive opportunities for young people to learn from each other and from adults:</p> <ul style="list-style-type: none"> ■ Develop programs and places where children can hang out in positive ways. ■ Teach life skills and provide opportunities for young people to travel in order to see different things and cultures. ■ Help young people feel valued by giving them the opportunity to teach staff and older people how to use computers and other technology. ■ Sponsor a mentoring program with partner agencies. ■ Provide safe places in neighborhoods for youth and teens. 	Highest	Phase 3	Operations	<p>100% General Fund exists</p>

VII. Programs, Services and Facility Use

	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>VII. Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.</p> <p>6. Develop, implement and expand programs for all ages and abilities:</p> <ul style="list-style-type: none"> ■ Define age groups in order to target programming: 13-17 minor teens, 18-20 older teens, 21-25 young adults. ■ Develop full of all day programs for preschoolers. ■ Provide high quality after school programs that go beyond the current drop-in latchkey programs. ■ Increase the number of non-organized recreation programs that promote children learning through play. ■ Require parents and children involved in youth sports to sign a contract regarding their behavior during athletic events. ■ Offer more 14-and-under night baseball games. ■ Provide extra staffing/ support so children with developmental disabilities and autism can have more access to after school programs. ■ Collaborate with other agencies to fill gaps and avoid duplication of efforts. 	Highest	Phase 1	Operations	<p>20% General Fund exists</p> <p>80% General Fund new</p>
<p>7. Design programs that respond to and serve the changing needs of all types of families:</p> <ul style="list-style-type: none"> ■ Provide services for non-traditional families. ■ Create more programs for extended and intergenerational families. ■ Create activities for children that give family members a respite from each other and programs that bring the family together. ■ Provide childcare or multi age concurrent programs for children of parents engaged in Recreation programs. ■ Bring back artist in residence programs to provide increased programs and performances. 	Highest	Phase 1	Operations	<p>80% General Fund exists</p> <p>20% General Fund new</p>

VII. Programs, Services and Facility Use

VII. Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>8. Develop a short and long-range aquatic program plan that responds to community demand and need:</p> <ul style="list-style-type: none"> ■ Engage the entire community in planning aquatics activities and programs. ■ Offer latchkey learn-to-swim programs. ■ Offer swimming programs for all children, at all ages. ■ Expand outreach to develop more swim teams, dive teams, and synchronized swimming programs. ■ Expand aquatics programs to provide ocean sports such as long swims, surfing, ocean dives, and scuba. ■ Focus aquatics programs around health needs: water aerobics, seniors, masters, salt water, hot tubs. 	Highest	Phase 1	Operations	80% General Fund exists 20% General Fund new

VII. Programs, Services and Facility Use

VII. Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>9. Develop programs that enable residents to bridge with other demographic and ethnic groups:</p> <ul style="list-style-type: none"> ■ Create greater awareness of the diverse cultures of our city by bringing a variety of cultural programs to all neighborhoods. ■ Expand women's, youth and intergenerational programming, considering cultural differences and needs. ■ Bridge the gap between kids from different socio-economic and educational backgrounds. ■ Ensure equity between men's and women's programming. <ul style="list-style-type: none"> ■ Offer more non-competitive programs for women and men of all ages (e.g., arts and aquatics). ■ Expand women's athletic programs. ■ Develop and offer more intergenerational programs. ■ Offer programs that teach skills that will help build communities and help residents succeed (e.g., foreign languages). ■ Develop a program of "Sister Parks" that link neighborhoods throughout the City. 	Highest	Phase 2	Operations	80% General Fund exists 20% Alternate Funds new

VII. Programs, Services and Facility Use

VII. Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>10. Increase available transportation to park facilities and recreation programs:</p> <ul style="list-style-type: none"> ■ Improve transit access opportunities through collaborations with MUNI, SFSUD, and paratransit services. ■ Provide transportation for youth programs including day camps. ■ Procure more vans or consider contract services to provide transportation for program activities. ■ Inform all employees about opportunities to get a class "B" license at the Department's expense and ensure that each recreation center has at least 4 class "B" licensed employees. ■ Develop a DPT/SFPD-recognized parking permit and policy for Recreation and Park staff. ■ Build Recreation and Park facilities in locations that can be easily accessed by public transit. 	Highest	Phase 2	Operations	<p>70% General Fund exists 30% Alternate Funds new</p>

VII. Programs, Services and Facility Use

VII. Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.	Priority	Phasing	Implementation Lead	Potential Funding Source
<p>11. Improve safety in parks and facilities through preventative and proactive measures:</p> <ul style="list-style-type: none"> ■ Provide more than one staff member during operational hours. ■ Provide lighting at night. ■ Improve communications to the outside world. ■ Train new employees on safety issues. ■ Standardize, post, and enforce facility procedures and practices. ■ Develop clear definitions and minimum standards for facility and park use. ■ Require supervisors/staff to regularly monitor facilities to ensure appropriate and safe use. ■ Schedule more staff and activities to deter crime and inappropriate park use. ■ Evaluate the need to build attractive fences around the smaller parks and lock them up after sunset. Many requests to keep parks open even for walkers and dog owners. More activity makes parks safer. Consider natural barriers in some parks. ■ Address the problem of drug use in the parks. 	Highest	Phase 1	Operations	50% General Fund etas 50% General Fund, Bonds, Alternate Funds new
<p>12. Establish program development and training opportunities for community members involved in athletic programs:</p> <ul style="list-style-type: none"> ■ Expand sports advisory committees for each sport to establish league mission, purpose, and philosophy; set league rules; conduct coaches' clinics; and collaborate with appropriate agencies. ■ Train staff to handle unexpected and difficult situations that emerge between staff, players, coaches, parents and families. ■ Provide training for coaches, parents and center directors in youth development and effective sportsmanship techniques including winning and losing with grace. 	High	Phase 3	Operations	100% General Fund, Alternate Funds new

VII. Programs, Services and Facility Use

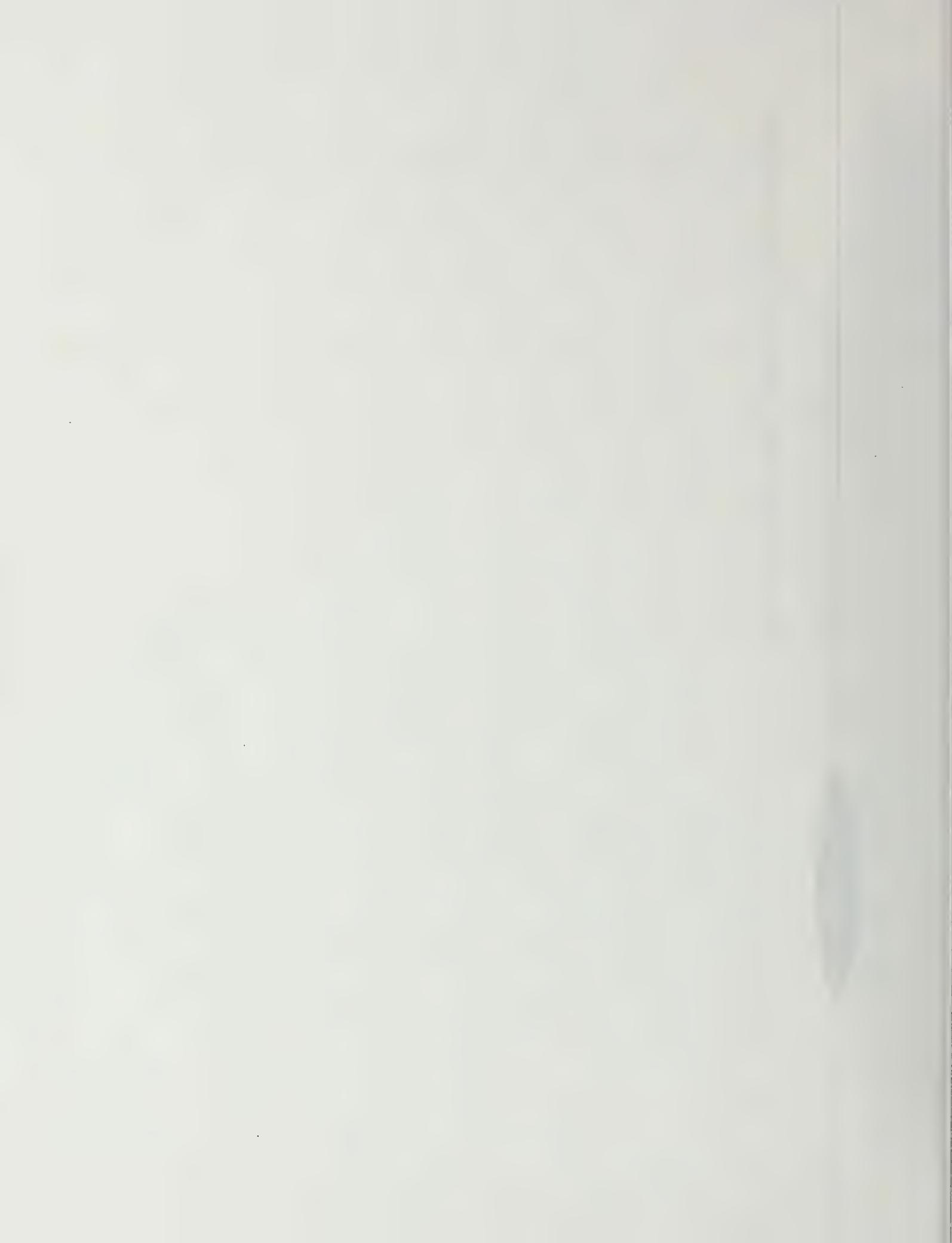
Priority	Phasing	Implementation Lead	Potential Funding Source
<p>VII. Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.</p> <p>13. Develop and implement standards for children and youth programming to which all staff, including Directors and Supervisors, are accountable:</p> <ul style="list-style-type: none"> ■ Mandate that Directors and supervisors get specific training for age specific populations. ■ Partner with CCSF Child Development program for training and resources. ■ Require Directors to create "lesson plans" for programming activities. 	High	Phase 1	<p>Operations</p> <p>80% General Fund exists</p> <p>20% Open Space Fund exists</p>
<p>14. Increase opportunities for and access to day camps:</p> <ul style="list-style-type: none"> ■ Offer "year round" day camp programs during school breaks (public and private school breaks). ■ Create and implement cross-city day camps. ■ Increase day camp fees moderately to cover cost and increase program flexibility. ■ Introduce theme camps throughout the City (e.g., aquatics, computers, and sports). ■ Provide day camps with support/ supplies for children with special needs (developmental disabilities, autism). ■ Encourage children to serve as volunteers and/or assist peers with disabilities so that they can participate in recreation activities and programs. ■ Expand day camps to include older children (middle school and high school). ■ Provide camps in densely populated areas on playgrounds and in parks. ■ Develop a comprehensive outreach program for day camps. ■ Advertise camp scholarships or sliding scale for low-income families. 	High	Phase 3	<p>Operations</p> <p>100% General Fund, Alternate Funds new</p>

VII. Programs, Services and Facility Use

VII. Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.	Priority	Phasing	Implementation Lead	Potential Funding Source
				70% General Fund exists
15. Improve public access to programs and facilities: <ul style="list-style-type: none"> ■ Make facilities more accessible for neighborhood use and keep them open at times when the public can use them (e.g., holidays and weekends). ■ Develop a computerized permit and registration system to clarify and standardize the facility use permitting. ■ Ensure pertinent facility use information and scheduling is accessible to the public and staff. 	High	Phase 2	Operations	30% General Fund <i>new</i>
16. Develop a comprehensive off leash dog policy for city parks. <ul style="list-style-type: none"> ■ Involve neighbors in considering local needs, desires and circumstances of individual neighborhood parks for dog use (e.g., Recreation & Park Commission's meeting). ■ Communicate Department information regarding issues related to dogs to the public. <ul style="list-style-type: none"> ■ Distribute Recreation & Park public information regarding issues related to dog ownership including a list of off-leash dog areas when distributing a dog license and renewal. 	High	Phase 1	Operations	80% General Fund <i>exists</i> 20% General Fund <i>new</i>



EVALUATING OUR PROGRESS



5. EVALUATING OUR PROGRESS

Plan Implementation and Evaluation

Development of an Operations Plan will follow this Strategic Plan. The Operations Plan, along with the current Capital Plan, will complement the Strategic Plan and help carry out its recommendations.

For the next five years (Fiscal Years 2001-2006), the Department will focus on implementing the strategies that were identified as the highest priorities. It is anticipated that the cross-functional team approach used to develop the strategies will be continued as Department staff assume responsibility for working on implementation teams. Led by Department Managers serving as implementation champions, the teams will develop the operational tasks to implement and monitor the effectiveness of the plan.

Department staff will use performance measures tied to the goals and strategic directions set forth in the Strategic Plan to evaluate progress in implementing the plan. In addition to providing feedback on the success of the plan, this information will guide future planning decisions.

The Department will conduct an annual review of the Strategic Plan goals and strategic directions to revise and keep the actions current, as well as to comply with legislation. In addition, the

Strategic Plan will be updated every five years to reflect changing Department and community needs.

Performance Measures

Performance measures have been identified to gauge progress toward accomplishing the goals and strategic directions set forth in this Strategic Plan. The Department will incorporate the performance measures as desired outcomes in their annual budget preparation and as part of staff performance evaluations. The performance measures will also serve as Department “success reports” to communicate both internally to staff and externally to the community.

The following are the performance measures for each of the strategic directions:

Category	Strategic Direction	Performance Measures
I. Communications	<p><i>A. Customer Service Orientation and Training</i></p> <p>Recommit to a true customer service orientation by standardizing and mandating customer service training for staff.</p>	<ul style="list-style-type: none"> 20 employees completed the “train the trainer” customer service program in Fiscal Year 00-01 and conducted training for 350 staff in Fiscal Year 01-02 and for 500 staff in Fiscal Year 02-03.
I. Communications	<p><i>B. External - Marketing and Public Relations</i></p> <p>Enhance communication, information, and responsiveness between the Department and the community.</p>	<ul style="list-style-type: none"> Marketing Plan completed which resulted in defining a distribution plan for recreation programs and services information. Developed and distributed Staff Survey by end of Fiscal Year 01-02. Developed and distributed Customer Satisfaction Survey by end of Fiscal Year 01-02 and included both surveys on the website. Established web site “hit” tracking system and gathered baseline information in Fiscal Year 01 - 02. Staff consistently monitored communications on website and updated information which resulted in ‘functional and usable’ rating for the public and staff as reported by 45 % of respondents in Annual Staff Survey FY 02-03; and in Customer Satisfaction Survey 02 - 03. Standardized signage designed, approved and installed in 30% of Department facilities in Fiscal Year 01 - 02; additional 45% in Fiscal Year 02 - 03; 60% in Fiscal Year 03 - 04. In Fiscal Year 01-02, customers received an initial response to complaints within 72 hours of complaint submittal.

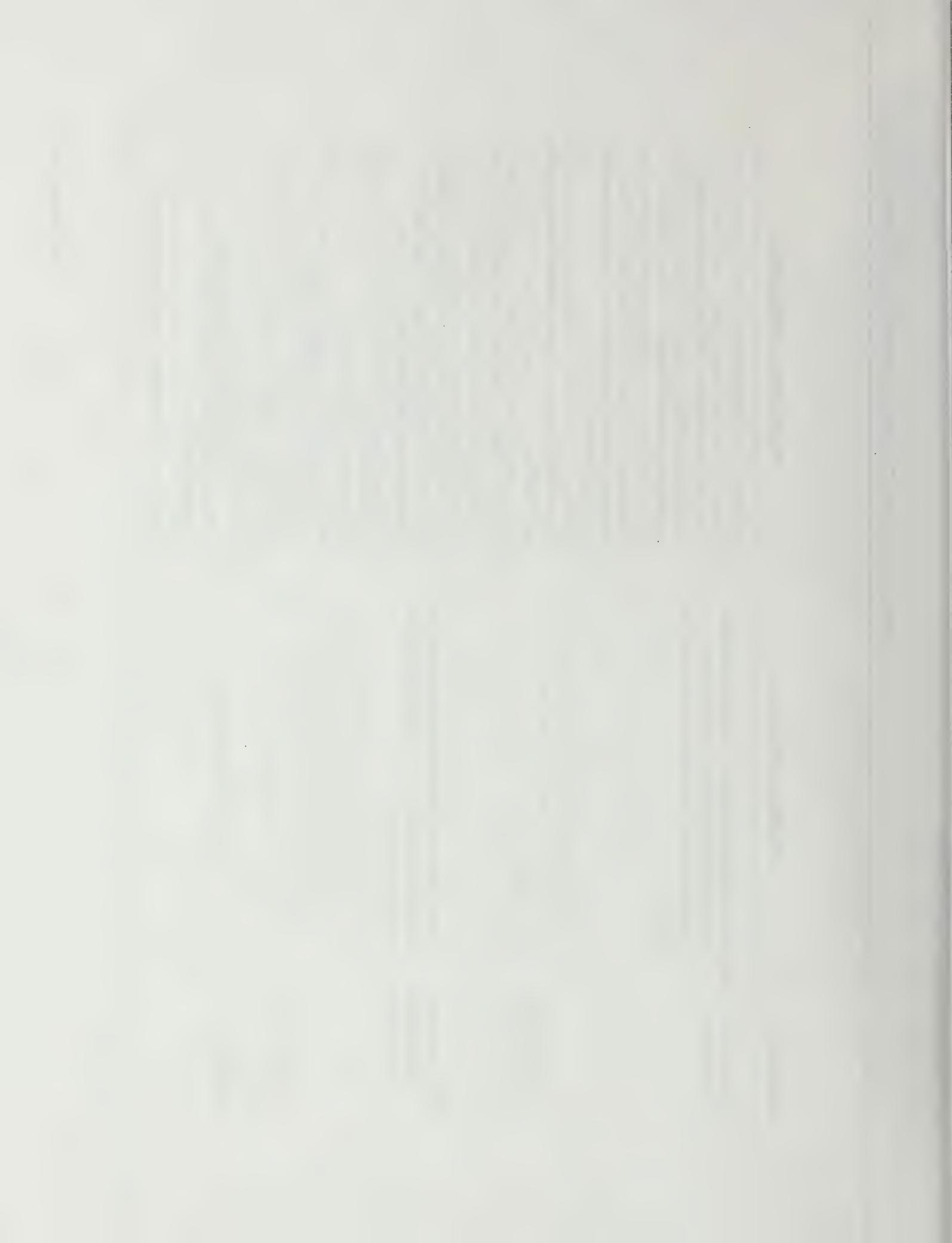
Category	Strategic Direction	Performance Measures
I. Communications	<p>C. Internal - Technology and Information</p> <p>Provide the technology, tools, and systems necessary to enhance internal Department communication, coordination, information flow, and work efficiency.</p>	<ul style="list-style-type: none"> ■ Department Directory Database created and distributed to all staff by Fiscal Year 01-02. Directory is updated as needed. ■ Revised and issued Department emergency preparedness and response program documents in Fiscal Year 01 - 02. ■ Established emergency preparedness and response plans at all sites in Fiscal Year 01 - 02. ■ Developed and implemented an emergency preparedness training program in Fiscal Year 02 - 03. ■ Staff-led training in best practices completed for all Gardening staff and Recreation Directors by end of Fiscal Year 02-03; 65% of attendees evaluated training as "very useful or useful". ■ 65% of staff reported communications "enhanced" in Annual Staff Survey conducted January 2002. ■ Data gathered and analyzed regarding job order completion rates by end of Fiscal Year 01 - 02.

Category	Strategic Direction	Performance Measures
II. Park and Facility Design, Development, and Maintenance	<p>Renovate, acquire, and design parks and facilities to include universal design and provide high quality, safe, and sustainable resources that meet the needs of the community and implement the Capital Plan.</p>	<ul style="list-style-type: none"> ■ Facility management system implemented which resulted in 65% satisfaction rate by both public and staff in annual surveys (see above). ■ Multi discipline team monitored and streamlined contracting process for design approval and construction, which incorporates universal design standards citywide. ■ Annual report on Capital Plan implementation included a section that examines equity distribution issues.
III. Funding and Revenue Generation	<p>Provide the funding necessary to support the Department's goals through new approaches to fundraising and increased revenue generation.</p>	<ul style="list-style-type: none"> ■ Funding Development Team established as part of the new Capital Division which incorporated private, community and government representatives who developed 12 month and 24 month Funding Plans. ■ Revised Fee Structure and Revenue Policy developed and approved in FY 01-02; implementation at start of FY 02-03. ■ District level budgets updated by end of Fiscal Year 01- 02. ■ Large facility budgets developed by end of Fiscal Year 02 – 03.

Category	Strategic Direction	Performance Measures
IV. Maintenance Resources	Provide staff with the tools and equipment they need to adequately and safely maintain all park and recreation resources.	<ul style="list-style-type: none"> ■ Department-wide Equipment Inventory database completed Fiscal Year 02 - 03 with data entered to track inventory, purchases, repairs and items removed from service. ■ Survey conducted and completed incorporating needs of all staff by Fiscal Year 01-02 regarding essential equipment and tools. ■ Equipment and tool purchasing plan forwarded to management team in Fiscal Year 02 - 03.
V. Organizational Development	<p><i>A. Organizational Structure</i> Evaluate and modify the organizational structure of the Department to ensure that it meets its stated goals and accommodates community needs.</p>	<ul style="list-style-type: none"> ■ Evaluation of Department Organizational Structure completed by Management Team. Recommended changes approved by Commission and implementation planned for Fiscal Year 01-02.
V. Organizational Development	<p><i>B. Performance and Accountability</i> Develop an accountability program based on measurable performance standards.</p>	<ul style="list-style-type: none"> ■ Job descriptions updated and organized for all classifications by end of Fiscal Year 01-02. ■ Performance Standards written for all classifications Fiscal Year 02-03. ■ Employee forums held for all classifications in FY 03-04, wherein standards were communicated and employee "buy-in" was achieved based on exit evaluations that rated forums as "clearly communicated performance standards for my job" by 75% of employees attending. ■ Based on Performance Standards, work plans were created and implemented for 50% of Department staff at start of FY 03-04.

Category	Strategic Direction	Performance Measures
V. Organizational Development <p><i>C. Staff Training and Development</i> Provide innovative, timely and equitable training and development opportunities for staff to allow them to refine and develop their job skills and better meet the needs of the community.</p>	<ul style="list-style-type: none"> ▪ Staff orientation program designed and implementation commenced September 2001. All current staff received written orientation materials and revised employee handbooks that enhanced consistent baseline knowledge of staff about the Department. ▪ 100% of supervisors of all classifications completed Staff Training round # 1 on the "Essentials of Good Management" by end of Fiscal Year 02 - 03. ▪ Department wide training plan developed and scheduled for progressive implementation by end of Fiscal Year 02 - 03. 	
V. Organizational Development <p><i>D. Staffing Resources</i> Maintain adequate staff to perform Department functions and meet customer needs.</p>	<ul style="list-style-type: none"> ▪ Staffing standards needs assessment completed resulting in the creation of a report detailing number, type and cost of staff necessary for fully functional programs and facilities. Completed for Latchkey and Aquatics in Fiscal Year 01 - 02; other programs to follow. ▪ Hiring practices reviewed and written to inform supervisors and staff on steps to take to obtain new staff or replace staff that have left. Includes guidelines on how to maximize applicant pool. ▪ Department response time in filling vacant positions decreased. Delays clearly communicated to effected staff. 	

Category	Strategic Direction	Performance Measures
VI. Partnerships and Volunteers	Increase partnerships and volunteer opportunities to leverage the Department's resources and provide improved park and recreation services for the City.	<ul style="list-style-type: none"> ■ Volunteer action plan developed. ■ Developed comprehensive volunteer and partnership guidelines and policies to clarify roles and expectations of various groups and individuals. ■ Data gathered to measure increased quantity of donated resources generated by volunteers and partners by end of Fiscal Year 01 - 02. ■ Increased involvement and participation of volunteers from current levels. ■ Evaluated volunteer programs to determine how to create improved partnerships in Fiscal Year 01- 02.
VII. Programs, Services and Facility Use	Provide high quality and innovative programs and services that respond to the changing needs of all ages and demographics.	<ul style="list-style-type: none"> ■ Recreation Program Plan completed and adopted by the Commission which included succinct and comprehensive review, planning and phasing for: <ul style="list-style-type: none"> ■ Cultural Programs ■ Innovative, Model Programs ■ Programs that span all age groups ■ Aquatics ■ Multi-ethnic sensitivity and focus ■ By end of Fiscal Year 02 - 03. ■ Customer satisfaction increased annually as reflected in Customer Service survey. ■ Annual increased attendance figures for programs.



STRATEGY DEVELOPMENT PROCESS

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APPENDIX A

STRATEGY DEVELOPMENT PROCESS

To prepare the Strategic Plan, Department staff translated the key issues and desired outcomes identified in the early stages of the planning process into strategies and actions. Strategy Teams brought staff members from different divisions of the Department together to explore and evaluate potential strategies and to set goals and priorities. This appendix describes the strategy development process in detail.



Staff Forum

The Staff Forums provided important direction for the strategic planning process and represented the first time during the process that the staff gathered as a group to discuss pertinent issues. All 1,200 Department staff members were invited and over 800 attended one of the four sessions. As part of the forums, each staff member selected one of seven key issue areas and met in a small group to discuss issues and develop preliminary goals. Staff members also prioritized a series of subtopics within their issue area and shared ideas with Department managers by writing on the "Idea Wall."

Strategy Teams

Seven Strategy Teams were established, one for each of the seven issue areas reviewed in the Staff Forums:

- Communications,
- Community issues,
- Facilities and restrooms,
- Gardening and landscaping,
- Maintenance,
- Personnel, and
- Recreation programs.

APPENDIX A

Each team had 15 members, chosen by lottery from the sign-up sheets posted at the Staff Forums.

The teams developed goals based on the preliminary outcomes expressed at the Staff Forums and focus groups. They then drafted strategies, considering the potential for action in the following categories:

- Customer Service
- Partnerships
- Facility Use
- Facility Development
- Communications
- Technology & Equipment
- Staff Development & Training
- Department Structure, Policy & Procedures



background information and data to help them in drafting strategies and identifying new ideas. The team members then attended a Strategy Team Convention to share ideas with the other teams and with community stakeholders (see below).

After the convention, the Strategy Teams met twice more to review the convention voting results and the strategies, and to evaluate 12 strategic directions. Team Meeting # 5 was devoted to reviewing the voting results and comments from the convention. At Team Meeting # 6, the teams reviewed 12 strategic directions that organized the strategies by solution, rather than by issue area. Team members also completed a prioritization exercise that evaluated the strategies according to their effectiveness in meeting goals, ease of implementation, relative benefits to Department staff and the community, and preliminary magnitude of cost. The total scores from the prioritization exercise were then converted into a ranking

Strategy Team Meetings

Each Strategy Team met four times during Summer 2000. At Team Meeting # 1, each team heard an orientation to the process, reviewed the Issues Database and Staff Forum results, and identified desired "outcomes," or goals. At Team Meetings # 2 and # 3, the teams brainstormed solutions for the issues raised. At Team Meeting # 4, team members reviewed possible additional solutions from information gleaned from the community and from previous reports. Throughout the process, team members also gathered

system (highest, high, medium, or low) for display at an Open House for Department staff and the community on October 20-21, 2000 (see below).

Strategy Team Convention

On August 16, 2000, the Strategy Teams met at the County Fair Building in Golden Gate Park to review their draft strategies with the other teams. The afternoon began with an introduction by Elizabeth Goldstein, General Manager of the Department, and an orientation by Carolyn Verheyen of MIG. Strategy Team members then visited each team's station to vote on the top priorities among the over 300 strategies presented. Team members also reviewed the common strategies that were articulated by more than one team (see "Common Strategies" below).

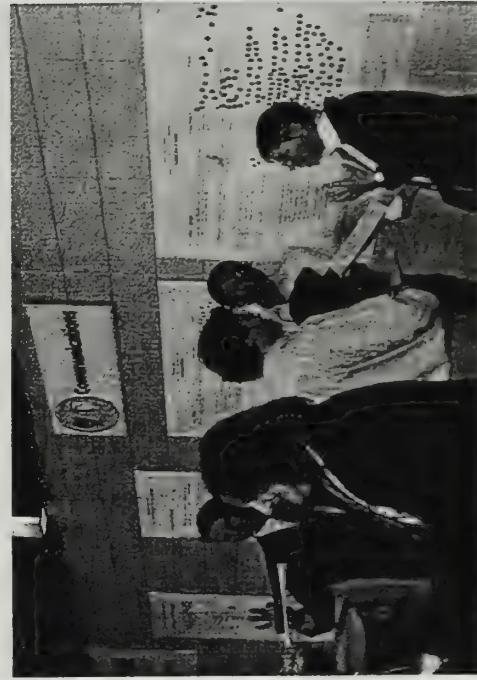
In the late afternoon and evening, the Department welcomed community stakeholders and briefed them on the strategic planning process. After an inspirational talk by Mickey Fearn and a facilitated "visioning" discussion, stakeholders were invited to vote on top priorities and provide written comments at each Strategy Team station. Department staff and stakeholders also participated in a series of "visioning activities," recording their ideas in a variety of media including words, pictures, and sound.

Common Strategies

Although each team developed its own set of strategies, in some instances their work overlapped. To avoid having each group focus separately on strategies that were important to the Department as a whole, a group of common strategies were removed from the team charts and combined into a master list. The common strategies were presented at the Strategy Team Convention.

The common strategies were considered top priorities because more than one team articulated them. The eleven common strategies were:

Customer Service Training: Provide training in customer service, conflict resolution, communications and human relations.



APPENDIX A

External Communication: Enhance communications with the public.

Partnerships: Facilitate partnerships with other departments, agencies, groups and organizations.

Volunteers: Develop the valuable resource of volunteers and train staff in the effective and efficient use of this resource.

Funding and Revenue Generation: Develop new approaches to fundraising and revenue generation.

Organizational Structure: Evaluate and modify the organizational structure and functioning of the Department.

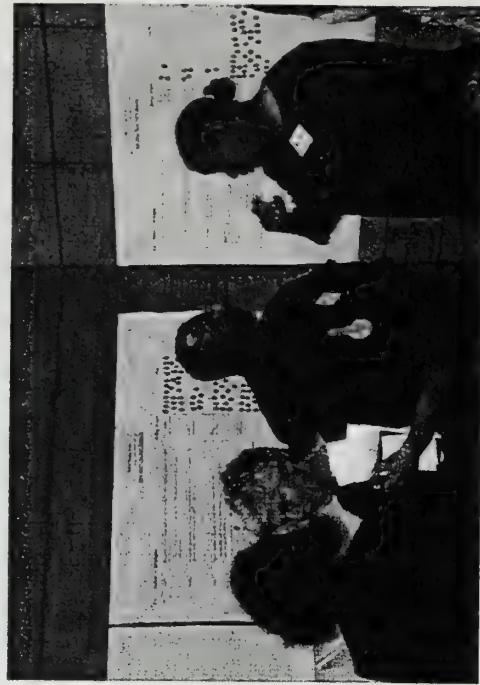
Staffing: Maintain adequate staff to perform Department functions.

Accountability: Develop an accountability program based on measurable performance standards.

Tools and Equipment: Provide staff with the tools and equipment they need to perform adequately and safely.

Internal Communication: Provide up-to-date communication technology for the entire Department.

Collaboration for Service Development: Facilitate cross-departmental collaboration and collaboration with the public in designing and developing parks, facilities, and programs.



Strategic Directions

Based on the Strategy Team Convention voting and analysis of the common strategies, the strategy charts were reorganized and grouped by the action (or “direction”) that needs to be taken, rather than by the issue that needs to be addressed. For instance, many strategies originally categorized as personnel issues were moved into four organizational development strategic directions: staffing resources, organizational structure, performance and accountability, and staff training and development. A total of 12 strategic directions were identified and grouped into 7 categories.

At their final meetings, the teams reviewed the strategic directions and set priorities for implementation. The Department Senior

Management team also reviewed the strategic directions and the strategy charts to comment on priorities and to identify gaps or work that is already underway.

Open House

On October 20 and 21, 2000, the Department held an Open House at the Richmond Recreation Center, inviting all Department staff and the community to attend and comment on the strategies. Six hundred fifty staff members and 105 community members attended the two-day event and wrote comments on both the strategies and the priorities.

The comments from the Open House were analyzed and incorporated in the strategies. In November, the Strategy Team members, facilitated by senior staff members and the SPC members, reviewed the results of the Open House input.

Final Review Meetings

The SPC met twice more to review the draft Strategic Plan. They forwarded their recommendations to the senior staff and the General Manager for review. The Recreation and Park Commission will review the final draft Strategic Plan.

VISION VIGNETTES

APPENDIX B

VISION VIGNETTES

Building on the visioning exercises outlined in Chapter 3, the Strategic Planning Committee (SPC) created a series of vision vignettes describing San Francisco in the year 2020. To develop the vignettes, each SPC member selected at random an age group (i.e., child, teen, young single, parent and senior) and one of three locations: Corona Heights Park/Randall Museum, the Mission neighborhood and the Tenderloin Recreation Center. Team members, role playing their age groups, brainstormed about the location they selected assuming the year was 2020. Following the independent brainstorm, the SPC met in small groups to create images of the future.

These vignettes and the previous visioning exercises will contribute to the development of an overall Vision. This process will commence in early 2001 when a group comprised of Department management and staff, other City and government agencies and community groups will join together to develop a vision to enhance the Strategic Plan and increase community engagement and support.

The following vignettes summarize the SPC visioning exercise:

Corona Heights Park/Randall Museum

This beautiful, unspoiled place, where animals and birds abound, inspires respect and reverence for nature. There is a sense of

arrival as you enter the park and see the striking city views from the hilltop. The parking lot has been removed, and trams and buses provide easy access.

Neighbors value the Corona Heights Park/Randall Museum complex as a friendly, lively community center. There are many choices of things to do here for all ages and for large and small groups. The Randall Museum offers well-publicized, multi-lingual classes and programs in environmental education, technology, skills building, horticulture, drama, arts, and crafts. The museum also sponsors a science festival, recycling fair, and animal exhibits, and hires local teenagers for summer job programs. The buildings have been renovated and are fresh and up-to-date; bathrooms are clean, safe, and have good lighting.

The park provides a variety of facilities and spaces: playgrounds, basketball courts, rock climbing areas, a children's zoo and farm, dog-walking areas, a demonstration garden, a pond, an aviary, picnic areas, trails, and places for quiet reflection. Neighbors volunteer at the park; senior and youth groups work together to maintain the pond, and school children help take care of the farm animals.

The Corona Heights Park/Randall Museum complex is a model of a sustainable, environmentally friendly, beautiful community-oriented place in the city.

APPENDIX B

The Mission Neighborhood

People are attracted to living in this part of the city, where the weather is warm and where everyone fits in. The neighborhood hosts a mix of cultures and socio-economic classes; “downtowners” live and work with longer-term residents and contribute to the neighborhood’s healthy and vital economic mix.

The Mission is welcoming, friendly, lively, clean, and safe. Buildings are well maintained, and the streets have been redesigned to include bike lanes and beautiful street trees and flowers. The atmosphere can range from serene in the mornings to festive at night, when single people hang out at the local hot spots. Many people are out on the streets, walking to and from their destinations, running errands at small, family-oriented shops, visiting galleries, or enjoying the wide variety of foods available at sunny sidewalk cafes. The daily activity of construction, school, business, and home life creates a joyful, urban noise in the neighborhood.

Community gathering areas in the Mission include multi-use parks, pedestrian-only streets and plazas, many small “vest-pocket” parks, quiet rooftop parks that provide retreats from the busy street life, a library that offers health drinks and snacks, and the multi-cultural Mission neighborhood history museum. Dot-com firms have funded performance stages and an amphitheater in the parks, where performing and cultural arts events are held. Many parks also sponsor family-oriented events and host sport tournaments. The Mission Recreation Center, a popular gathering place for all ages, offers fitness classes and activities for young singles, and hosts a Senior Festival in cooperation with

other neighborhoods. The park at 23rd and Treat bustles with activity, and the dog run at Dolores Park is also popular. Neighbors help with park maintenance and community center programs, and all ages share a sense of ownership and pride in the facilities. New parks are planned for the neighborhood.

Tenderloin Recreation Center

The Tenderloin Recreation Center is clean, inviting, and user-friendly, with many rooms hosting a variety of activities. The building and grounds are safe, well lit, and well maintained, and bathrooms are functional and clean. The site offers trees and gardens, a sports field, and a safe, fun playground with innovative new play equipment. Children’s art adorns the walls throughout the building, and the grounds are alive with the sounds of children playing and laughing.

The recreation center’s programs offer something for everyone: children, young people, families, seniors, and people of all cultural and ethnic backgrounds. The center sponsors arts and crafts programs, special performing arts events, day trips, and programs for children from neighboring schools, and clubs for teenagers. Programs for teens and adults range from baseball and stickball to sewing, cooking, music, and rooftop gardening. For seniors, the center offers a place for companionship, conversation, and learning; special services include a senior lunch program and dance and exercise classes. The building also houses a computer center that offers business and technology classes. The staff people are supportive, energetic, and creative, and serve as role

models for young people. Neighbors also work at the recreation center as volunteers; parents help plan children's activities, and young adults volunteer to coach sports or help children with their homework.

The Tenderloin Recreation Center is a community destination that provides a support system and an "extended family" for many neighbors. There are no homeless people on the site. There is no drug use, and the children at the center are drug-free and active. It's a place where the old and young come together for safe, fun activities.

